



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUAMAN DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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Western Region

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INTRODUCTION

1. The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Government Act, 1993 (Act 462), was established on 15th day of March, 2012.

Vision

2. The vision of the Suaman District Assembly is to create a peaceful, prosperous and democratic society with quality social services and facilities based on modernized and diversified agriculture, eco-tourism development and sustainable exploitation and management of natural resources such as gold and timber.

Mission Statement

3. To realize the above vision the assembly has set itself a mission to spearhead improvement in the quality of the life of the people through the provision of efficient services and outputs.

Location and Boundaries

4. The Suaman District is located in the mid-western part of the Western Region of Ghana.
5. The District is bordered in the East by the Aowin District, in the North by and Sefwi Wiawso District and in the South by the Jomoro District. The Republic of La Cote D'Ivoire also shares a common boundary to the West with the District.

Capital Town

6. The Capital of the District is Dadieso

Size

7. The Suaman District (which was part of Aowin Suaman district) has a land area of 2,717.8km², representing about 12.9% of the total land occupied by the Western Region, which is about 23,921sq.km (actual demarcation yet to be provided).

Population

8. According to the 2000 Population and Housing Census, the Aowin Suaman District has a total population of 119,133 consisting of 46, 9% females and 53, 1% males (data yet to be segregated for Suaman district).

Number of Communities

9. The district has two Area Councils. The breakdown is;
 - Dadieso Area Council
 - Karlo Area Council

10. Number of Assembly Members

Category of Assembly Members;

Elected	8
Appointees	4
MP	<u>1</u>
Total	<u>13</u>

Senior High School Education

11. There is a senior high school in the district located in Dadieso and it is a day school.

2012 BUDGET PERFORMANCE

Summary of Revenue Performance

Table 1: IGF Performance

Revenue Head	2012 Approved Est.	2012 Actuals as at Dec	2012 % Performance
Rates	33,000.00	0.00	0
Lands	109,500.00	0.00	0
Fees/Fines	14,900.00	226.00	1.52
Licenses	47,197.00	7,436.00	15.76
Rents	6,803.00	0.00	0
Investment	21,200.00	0.00	0
Miscellaneous	30,000.00	0.00	0
Total	262,600.00	7,662.00	2.92

Table 2: Transfers All Sources (Grants)

Revenue Head	2012 Approved Est.	2012 Actual as at Dec.	2012 % Performance
Salaries	100,000.00	0.00	0
DACF(Main)	2,144,797.44	221,340.21	10.32
MP DACF(Suaman)	71,000.00	65,950.00	92.89
Total	2,315,797.44	287,290.21	12.41

Summary of Expenditure Performance

Table 3: Recurrent Expenditure

Expenditure Head	2012 Approved Est.	2012 Actuals as at Dec.	2012 % Performance
Ass. Staff Salaries	17,500.00	0	0
T&T Expenditure	79,000.00	5,018.00	6.35
General Expenditure	18,600.00	1,059.00	5.69
Maint./Repairs/Renew	7,500.00	0.00	0
Other Recurrent Exp.	79,000.00	0.00	0
Total	201,600.00	6,077.00	3.01

Table 4: Capital Expenditure

Expenditure Head	2012 Approved Est.	2012 Actuals as at Dec.	2012 % Performance
Salaries from Cent. Gov't	100,000.00	0	0.00
IGF Component	62,000.00	0	0.00
DACF (Main Assembly)	2,144,797.00	201,715.04	9.40
MP DACF (Suaman)	71,000.00	12,179.50	17.15
HIPC Fund	51,000.00	0.00	0.00
Total	2,428,797.00	213,894.54	8.81

IMPLEMENTATION CHALLENGES

12. The Assembly faced the following implementation challenges;

- Delay in releases of funds from the District Assemblies Common Fund
- Administrator's office as well as Stool Lands Administrator, Central Government interference by putting on hold levies on private cocoa haulers,
- District not attractive for prospective contractors,
- Poor road network making most construction sites difficult to be accessed,
- High revenue collection cost due to poor road network and heavy maintenance cost on revenue mobilization vehicles.

OUTLOOK FOR 2013

Table 5: Summary of IGF for 2013

Revenue Head	2013 Approved Est.
Rates	41,140.00
Lands	143,200.00
Fees/Fines	6,021.00
Licenses	8,090.00
Rents	1,527.00
Investment	5,050.00
Miscellaneous	5,000.00
Total	210,028.00

Table 6: Expected Transfers for 2013

Revenue Head	2013 Approved Est.
Salaries (Cent. Gov't)	181,965.00
DACF(Main)	1,383,446.00
DDF	438,315.00
GOG	56,351.00
Donor	50,000.00
Total	2,110,077.00

Programs and Projects as aligned with GSGDA

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
Education	Develop adequate human resources and apply new technology	Provide financial support to enhance district education fund	1. Give financial support to at least 50 brilliant but needy students 2. Build capacity of 20 Staff and 13 Hon. Members at local level
		Provide infrastructure facilities for schools at all level	1. Rehabilitate 2No. Teacher's quarters and 2No. School Blocks 2. Construct 2No. new school blocks
Health	Ensure the development and implementation	Provide water and sanitation facilities	1. Construct 10No. boreholes 2. Construct 10No. hand-dug well

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
	of health education as a component of all water and sanitation program	at the needed communities	
		Provide infrastructure facilities for health post and centers	1. Construct 4No. residential accommodation for health staff 2. Construct 4No.health facilities
Agric	Promote selected crops and animals development for food security, export and industry	Identify, update and disseminate existing technological package	Organize meetings and workshops for 20 selected farmers and extension officers
		Identify, update and disseminate existing livestock technological package	Organize meetings and workshops for 15 selected farmers and related 5 agric. officers
		Use mass communication system and electronic media for livestock extension delivery	Hold radio programs and play jingles at the 3 local radio stations
		Disseminate existing culture fisheries technological package	Organize meetings and workshops for 20 selected fish farmers
		Promote the production and consumption of protein fortified maize	Organize meetings and workshops for 13 selected food consumers, traders and producers
		Educate and train consumers on	Organized meetings and

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
		appropriate food combination of variable foods	workshops for 30 selected food consumers and sellers
		Identify NGOs in microfinance to promote and sustain community based savings	Organized meetings and workshops for at least 5 local and external NGOs, 20 traders and farmers
		Train and reassure extension staff in post-harvest handling technologies	Organized meetings and workshops for at least 15 extension staff and opinion leaders
		Train producers, processors and marketers in post-harvest handling	Organized meetings and workshops for 20 food producers, processors and marketers
		Identify field demonstrations/field day/study tours/enhance adoption improve technologies	Usage of fertilizer, improve seed and chemicals at 5 selected areas
Assembly			
Local Economic	Mainstream the concept of local economic development into planning at the district level	Provide economic infrastructure facilities at all levels	Develop 1 existing markets Construct 1 new market sheds Develop Dadieso Market Reshape 5 selected feeder roads Repair 5 selected wooden bridges Support 5 selected community initiated projects
IGF	Ensure efficient internal revenue generation and transparency in local revenue management	Put in prudent measures to boost local revenue mobilization	Engage and mechanize five (5) revenue collectors Procure 1 good revenue mobilization vehicle Procure 1 good monitoring vehicle

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
Governance	Improve public expenditure management	Introduce efficient budget control measures	Spend under budget limits
	Improve and accelerate housing delivery in the rural areas	Provide residential accommodation for staff at all level	Construct 3No. residential accommodations for staff
	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws	Provide office accommodation for all the seven town/area councils	Construct and complete 1Town/Area council office
		Gazette Assembly bye-laws and 2012 fee fixing resolution	Pay for gazetting fees

Policy Issues

13. The following Policy Issues were developed (with collaborative efforts of all stakeholders) and approved by the Assembly.

- Celebration of Annual Award ceremony to reward hardworking Staff and Assembly Members,
- Privatization of some of the Assembly's Revenue Items' Collection,
- Involvement of Unit Committees and Assembly Members in Tax Collection on commission bases,
- Development of at least one (1) Existing Market Centers and Lorry Park annually to boost revenue mobilization,
- Using the benefits from the District Development Facility (DDF) to support the Assembly's Developmental Budgets.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	297,785		
0102 2. Improve public expenditure management	0	222,266		
0301 4. Promote selected crop development for food security, export and industry	0	43,895		
0309 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	114,812		
0501 7. Develop adequate human resources and apply new technology	0	90,000		
0507 2. Improve and accelerate housing delivery in the rural areas	0	712,627		
0511 2. Accelerate the provision of affordable and safe water	0	40,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	266,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	40,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	437,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	35,720		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,320,105	20,000		
Grand Total ¢	2,320,105	2,320,105	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Suaman - Dadieso</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	41,140.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	41,140.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,110,077.40
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,060,077.40
Other revenue	0.00	0.00	0.00	1.00	1.00	#Div/0!	168,888.00
141 Property income [GFS]	0.00	0.00	0.00	1.00	1.00	#Div/0!	149,677.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	13,961.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<i>Grand Total</i>	0.00	0.00	0.00	1.00	1.00	#Div/0!	2,320,105.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Suaman - Dadieso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	41,140.00	41,140.00	41,140.00	123,420.00
11 Taxes on property	0.00	41,140.00	41,140.00	41,140.00	123,420.00
Grants	0.00	2,110,077.40	2,110,077.40	2,110,077.40	6,330,232.20
13 Non Governmental Agencies	0.00	50,000.00	50,000.00	50,000.00	150,000.00
13 From other general government units	0.00	2,060,077.40	2,060,077.40	2,060,077.40	6,180,232.20
Other revenue	1.00	168,888.00	168,888.00	168,888.00	506,664.00
14 Property income [GFS]	1.00	149,677.00	149,677.00	149,677.00	449,031.00
14 Sales of goods and services	0.00	13,961.00	13,961.00	13,961.00	41,883.00
14 Fines, penalties, and forfeits	0.00	250.00	250.00	250.00	750.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Grand Total	1.00	2,320,105.40	2,320,105.40	2,320,105.40	6,960,316.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
240 01 01 000 25	2,320,105.40	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Revenue from Rates increased by 10%				
Taxes on property	41,140.00	0.00	0.00	0.00
1131001 Basic Rates	26,140.00	0.00	0.00	0.00
1131002 Property Rates	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Lands increased by 20%				
Property income [GFS]	143,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	140,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	600.00	0.00	0.00	0.00
1415001 Concession Rent	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees/Fines revenue collection increased by 10%				
Sales of goods and services	5,871.00	0.00	0.00	0.00
1422031 Wheel Trucks	70.00	0.00	0.00	0.00
1423001 Markets	5,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1.00	0.00	0.00	0.00
1423017 Conservancy	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	150.00	0.00	0.00	0.00
1430001 Court Fines	150.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Sales of goods and services	8,090.00	0.00	0.00	0.00
1422003 Hawkers License	120.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	20.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,884.00	0.00	0.00	0.00
1422012 Kiosk License	1,820.00	0.00	0.00	0.00
1422017 Hotel / Night Club	40.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	160.00	0.00	0.00	0.00
1422019 Sawmills	160.00	0.00	0.00	0.00
1422023 Communication Centre	10.00	0.00	0.00	0.00
1422025 Private Professionals	40.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4.00	0.00	0.00	0.00
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422036 Petroleum Products	120.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	480.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	12.00	0.00	0.00	0.00
1422044 Financial Institutions	1,200.00	0.00	0.00	0.00
1422049 Fitters	20.00	0.00	0.00	0.00
1422067 Beers Bars	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422072 Registration of Contracts / Building / Road	200.00	0.00	0.00	0.00
Output 0006 Rents				
Property income [GFS]	1,527.00	0.00	1.00	1.00
1415012 Rent on Assembly Building	1,525.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2.00	0.00	1.00	1.00
Output 0007 Investment:				
Property income [GFS]	5,050.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	50.00	0.00	0.00	0.00
Output 0008 Miscellaneous:- Unspecified Receipts				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	0.00
Output 0009 Grants increased by 5%				
Non Governmental Agencies	50,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	50,000.00	0.00	0.00	0.00
From other general government units	2,060,077.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	181,965.40	0.00	0.00	0.00
1331002 DACF - Assembly	1,383,446.00	0.00	0.00	0.00
1331004 Ceded Revenue	56,351.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	438,315.00	0.00	0.00	0.00
Grand Total	2,320,105.40	0.00	1.00	1.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	2,320,105.40			
Central Administration, Administration (Assembly Office).					
Poultry Farmers (Above 1000 Birds)	0.00	0.00	5	5	5
Poultry Farmers (From 500- 1000 Birds)	0.00	0.00	8	8	8
Poultry Farmers (Below 500 Birds)	0.00	0.00	10	10	10
Live Stock Farmers (Commercial Cattle Farmers, Adult Animal	0.00	0.00	400	400	400
Live Stock Farmers (Commercial Cattle Farmers, Infant Anima	0.00	0.00	400	400	400
Other Commercial Institutions Insurance Agencies	0.00	0.00	0	0	0
Operational Fee for Cat. 'A' Cocoa Buying Company	0.00	0.00	1	1	1
Operational Fee for Cat. 'B' Cocoa Buying Company	0.00	0.00	1	1	1
Operational Fee for Cat. 'C' Cocoa Buying Company	0.00	0.00	3	3	3
Operational Fee for Cat. 'D' Cocoa Buying Company	0.00	0.00	6	6	6
Operational Fee for Cat. 'E' Cocoa Buying Company	0.00	0.00	3	3	3
Operational Fee: Computer Center/Training School	0.00	0.00	1	1	1
Operational Fee: Voc./Tech./Comm. School	0.00	0.00	8	8	8
Operational Fee: Printing House	0.00	0.00	0	0	0
Operational Fee: Letter Writer/Commissioner of Oaths	0.00	0.00	1	1	1
Operational Fee: Record Sellers	0.00	0.00	30	30	30
Operational Fee: News Paper Vendor	0.00	0.00	2	2	2
Operational Fee: Quarry Operator	0.00	0.00	0	0	0
Advertisement: Bill Board	0.00	0.00	50	50	50
Advertisement: Sign Board	0.00	0.00	50	50	50
Registration and Renewal: Church	0.00	0.00	5	5	5
Registration and Renewal: Alcoholic Beverage Sellers	0.00	0.00	30	30	30
Registration and Renewal: Food Sellers	0.00	0.00	80	80	80
Registration and Renewal: Mineral Water Producers	0.00	0.00	5	5	5
Registration and Renewal: Small Scale Soap Manufacturers	0.00	0.00	5	5	5
Registration and Renewal: Mined Stone Grinders	0.00	0.00	3	3	3
Registration and Renewal: Mining Service Provider	0.00	0.00	1	1	1
Registration and Renewal: Ghetto Miners	0.00	0.00	70	70	70
Registration and Renewal: CBOs	0.00	0.00	5	5	5
Registration and Renewal: NGOs	0.00	0.00	5	5	5
Registration and Renewal: Small Scale Poultry Farmer	0.00	0.00	5	5	5
Registration and Renewal: Large Scale Poultry Farmer	0.00	0.00	3	3	3
Registration and Renewal: Commercial Scale Livestock Farm	0.00	0.00	3	3	3
Registration and Renewal: Church Building	0.00	0.00	0	0	0
Operational Fee: Ghetto Miner	0.00	0.00	70	70	70
Operational Fee: Large Scale Mined Stone Grinder	0.00	0.00	3	3	3
Operational Fee: Small Scale Mined Stone Grinder	0.00	0.00	5	5	5
Operational Fee: Mining Services Provider	0.00	0.00	1	1	1
Operational Fee: Small Scale Mining Product Buyer/Explorer	0.00	0.00	3	3	3
Operational Fee: Large Scale Mining Product Buyer/Explorer	0.00	0.00	1	1	1
Medical Examminations: Food Sellers	0.00	0.00	80	80	80
Medical Examminations: Alcoholic Beverage Sellers	0.00	0.00	50	50	50
Medical Examminations: Mineral Water Producers	0.00	0.00	10	10	10
Medical Examminations: Ice Water Sellers	0.00	0.00	20	20	20

Taxes on property

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1131002 Telecom Masts- District Wide	5,000.00	15,000.00	3	3	3
1131001 Development Levy	0.10	640.00	6,400	6,400	6,400
1131001 Propertyfor institutions	2,000.00	20,000.00	10	10	10
1131001 Property rate arrears	100.00	5,000.00	50	50	50
1131001 Property rates residential facilities	50.00	500.00	10	10	10
Non Governmental Agencies					
1321001 Other donor funded projects	50,000.00	50,000.00	1	1	1
From other general government units					
1331002 DACF Allocation for 2013	345,861.50	1,383,446.00	4	4	4
1331001 central gov't salaries	181,965.40	181,965.40	1	1	1
1331008 DDF Allocation for 2010/2011	438,315.00	438,315.00	1	1	1
1331004 GOG releases to MOFA,Soc. Welfare, Comm. Dev't	56,351.00	56,351.00	1	1	1
Property income [GFS]					
1412003 Stool Land Transfer	35,000.00	140,000.00	4	4	4
1412007 Building Permit	10.00	600.00	60	60	60
1415001 Permit on Sand Winners	2.50	2,500.00	1,000	1,000	1,000
1415013 Staff in the Assembly Bungalows	1.00	2.00	2	2	2
1415012 Churches in Public Schools	5.00	25.00	5	5	5
1415012 Market stalls and Spaces	1,500.00	1,500.00	1	1	1
1415012 Hiring of the Assembly Guest House at Enchi	2.50	50.00	20	20	20
1415011 Hiring of Assembly Hall at Enchi	0.00	0.00	20	20	20
1415011 Commercial vehicles	5,000.00	5,000.00	1	1	1
Sales of goods and services					
1423001 Lorry/Buses Registration	10.00	400.00	40	40	40
1422031 Bikes Registration and Renewal	0.50	50.00	100	100	100
1422031 Truck/Wheel Cart Registration and Renewal	1.00	20.00	20	20	20
1423001 Taxi Cabs Embossment	5.00	300.00	60	60	60
1423001 Market tolls	5,000.00	5,000.00	1	1	1
1423017 Revenue fro public toilets	100.00	100.00	1	1	1
1423002 Impounded animals	1.00	1.00	1	1	1
1422017 Hotels and Guest Houses	10.00	40.00	4	4	4
1422067 Drinkables/Cigarettes	50.00	600.00	12	12	12
1422005 Chopbars /restaurants	100.00	1,200.00	12	12	12
1422012 Herbalist	5.00	20.00	4	4	4
1422003 Hawkers	10.00	120.00	12	12	12
1422039 Bakers	1.00	12.00	12	12	12
1422012 Store Licences	100.00	1,200.00	12	12	12
1422030 Entertainment	0.00	0.00	4	4	4
1422012 Kiosk fees	50.00	600.00	12	12	12
1422038 Hairdressers	30.00	360.00	12	12	12
1422044 Financial Institutions	300.00	1,200.00	4	4	4
1422036 Petroleum Dealers	30.00	120.00	4	4	4
1422072 Contractors	50.00	200.00	4	4	4
1422049 Fitter/Mechanics	5.00	20.00	4	4	4
1422006 Corn Flour Millers	5.00	20.00	4	4	4
1422019 Chainsaw	40.00	160.00	4	4	4
1422018 Chemical Sellers	40.00	160.00	4	4	4
1422011 Carpenters/Sawmillers	5.00	60.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422038 Dressmakers/Tailors	10.00	120.00	12	12	12
1422011 Radio/TV/Watch Repairers	2.50	10.00	4	4	4
1422011 Photographers	2.50	10.00	4	4	4
1422025 Professional establishments	10.00	40.00	4	4	4
1422011 Black/Goldsmiths	1.00	4.00	4	4	4
1422026 Merternity/Private/Clinics	1.00	4.00	4	4	4
1422023 Comm. Centres	2.50	10.00	4	4	4
1422011 Other artisans	150.00	1,800.00	12	12	12
Fines, penalties, and forfeits					
1430001 Penalty on Defaulters	5.00	100.00	20	20	20
1430001 Court Fines	5.00	50.00	10	10	10
1430001 Spot Fines	5.00	100.00	20	20	20
Miscellaneous and unidentified revenue					
1450010 Revenue from unspecified receipts	5,000.00	5,000.00	1	1	1
Grand Total		2,320,105.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Suaman District - Dadieso		1,190,821	436,136	213,110	459,338	20,700	2,320,105
01 Central Administration		1,030,821	156,753	213,110	329,338	0	1,730,022
01 Administration (Assembly Office)		1,030,821	156,753	213,110	329,338	0	1,730,022
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	90,000	0	90,000
01 Office of Departmental Head		0	0	0	90,000	0	90,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	40,000	0	40,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	40,000	0	40,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		160,000	106,000	0	0	0	266,000
00		160,000	106,000	0	0	0	266,000
06 Agriculture		0	139,015	0	0	20,700	159,715
00		0	139,015	0	0	20,700	159,715
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	34,368	0	0	0	34,368
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	27,556	0	0	0	27,556
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	436,136	439,078	440,498	124,624	1,440,336
0 Compensation of Employees	0	294,185	297,127	297,127	0	888,440
000 Compensation of Employees	0	294,185	297,127	297,127	0	888,440
0000 Compensation of Employees	0	294,185	297,127	297,127	0	888,440
Compensation of employees [GFS]	0	294,185	297,127	297,127	0	888,440
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	12,756	12,756	12,884	3,221	41,616
102 2. Fiscal Policy Management	0	12,756	12,756	12,884	3,221	41,616
0102 2. Improve public expenditure management	0	12,756	12,756	12,884	3,221	41,616
Use of goods and services	0	12,756	12,756	12,884	3,221	41,616
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,195	23,195	23,427	14,343	84,160
301 1. Accelerated Modernization of Agriculture	0	23,195	23,195	23,427	14,343	84,160
0301 4. Promote selected crop development for food security, export and industry	0	23,195	23,195	23,427	14,343	84,160
Use of goods and services	0	21,515	21,515	21,730	12,646	77,406
Other expense	0	1,680	1,680	1,697	1,697	6,754
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,000	106,000	107,060	107,060	426,120
511 11.Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511 3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
Financing:IGF-Retained Sources	0	213,110	213,146	215,241	26,353	667,851
0 Compensation of Employees	0	3,600	3,636	3,636	0	10,872
000 Compensation of Employees	0	3,600	3,636	3,636	0	10,872
0000 Compensation of Employees	0	3,600	3,636	3,636	0	10,872
Compensation of employees [GFS]	0	3,600	3,636	3,636	0	10,872

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	209,510	209,510	211,605	26,353	656,979
102	2. Fiscal Policy Management	0	209,510	209,510	211,605	26,353	656,979
0102	2. Improve public expenditure management	0	209,510	209,510	211,605	26,353	656,979
	Use of goods and services	0	174,910	174,910	176,659	22,162	548,641
	Social benefits [GFS]	0	7,000	7,000	7,070	758	21,828
	Other expense	0	27,600	27,600	27,876	3,434	86,510
Financing:CF (Assembly) Sources		0	1,190,821	1,190,821	1,202,729	1,202,729	4,787,099
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	730,821	730,821	738,129	738,129	2,937,899
507	7. Housing / Shelter	0	570,821	570,821	576,529	576,529	2,294,699
0507	2. Improve and accelerate housing delivery in the rural areas	0	570,821	570,821	576,529	576,529	2,294,699
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	550,821	550,821	556,329	556,329	2,214,299
511	11.Water and Environmental Sanitation and hygiene	0	160,000	160,000	161,600	161,600	643,200
0511	3. Accelerate the provision and improve environmental sanitation	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	460,000	460,000	464,600	464,600	1,849,200
701	1. Deepening the Practice of Democracy and Institutional Reform	0	40,000	40,000	40,400	40,400	160,800
0701	3. Promote coordination, harmonization and ownership of the development process	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
702	2. Local Governance and Decentralization	0	420,000	420,000	424,200	424,200	1,688,400
0702	2. Mainstream the concept of local economic development into planning at the district level	0	407,000	407,000	411,070	411,070	1,636,140
	Use of goods and services	0	176,000	176,000	177,760	177,760	707,520
	Other expense	0	111,000	111,000	112,110	112,110	446,220
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	13,000	13,000	13,130	13,130	52,260
	Other expense	0	13,000	13,000	13,130	13,130	52,260
Financing:MDBS Sources		0	20,700	20,700	20,907	8,257	70,564

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,700	20,700	20,907	8,257	70,564
301	1. Accelerated Modernization of Agriculture	0	20,700	20,700	20,907	8,257	70,564
0301	4. Promote selected crop development for food security, export and industry	0	20,700	20,700	20,907	8,257	70,564
	Use of goods and services	0	20,700	20,700	20,907	8,257	70,564
Financing:DDF Sources		0	459,338	459,338	463,931	448,781	1,831,389
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	114,812	114,812	115,960	115,960	461,544
309	8. Community Participation in natural resource management	0	114,812	114,812	115,960	115,960	461,544
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	114,812	114,812	115,960	115,960	461,544
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	64,812	64,812	65,460	65,460	260,544
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	271,806	271,806	274,524	274,524	1,092,660
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	90,000	90,000	90,900	90,900	361,800
0501	7. Develop adequate human resources and apply new technology	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
507	7. Housing / Shelter	0	141,806	141,806	143,224	143,224	570,060
0507	2. Improve and accelerate housing delivery in the rural areas	0	141,806	141,806	143,224	143,224	570,060
	Non Financial Assets	0	141,806	141,806	143,224	143,224	570,060
511	11. Water and Environmental Sanitation and hygiene	0	40,000	40,000	40,400	40,400	160,800
0511	2. Accelerate the provision of affordable and safe water	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	72,720	72,720	73,447	58,297	277,184
702 2. Local Governance and Decentralization	0	72,720	72,720	73,447	58,297	277,184
0702 2. Mainstream the concept of local economic development into planning at the district level	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	22,720	22,720	22,947	22,947	91,334
Use of goods and services	0	22,720	22,720	22,947	22,947	91,334
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	5,050	65,250
Use of goods and services	0	20,000	20,000	20,200	5,050	65,250
Grand Total	0	2,320,105	2,323,083	2,343,306	1,810,744	8,797,238

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Suaman District - Dadieso						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	297,785.4	300,763.3	300,763.3	899,311.9
Sub total		0.0	297,785.4	300,763.3	300,763.3	899,311.9
0202 2. Improve public expenditure management						
22 Use of goods and services		0.0	187,666.0	187,666.0	189,542.7	564,874.7
27 Social benefits [GFS]		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	27,600.0	27,600.0	27,876.0	83,076.0
Sub total		0.0	222,266.0	222,266.0	224,488.7	669,020.7
)0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	42,215.0	42,215.0	42,637.2	127,067.2
28 Other expense		0.0	1,680.0	1,680.0	1,696.8	5,056.8
Sub total		0.0	43,895.0	43,895.0	44,334.0	132,124.0
)0901 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	64,812.0	64,812.0	65,460.1	195,084.1
Sub total		0.0	114,812.0	114,812.0	115,960.1	345,584.1
)0107 7. Develop adequate human resources and apply new technology						
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
)0702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	692,626.6	692,626.6	699,552.9	2,084,806.2
Sub total		0.0	712,626.6	712,626.6	719,752.9	2,145,006.2
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	266,000.0	266,000.0	268,660.0	800,660.0
Sub total		0.0	266,000.0	266,000.0	268,660.0	800,660.0
)0103 3. Promote coordination, harmonization and ownership of the development process						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
)0202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	206,000.0	206,000.0	208,060.0	620,060.0
28 Other expense		0.0	111,000.0	111,000.0	112,110.0	334,110.0
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	437,000.0	437,000.0	441,370.0	1,315,370.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	22,720.0	22,720.0	22,947.2	68,387.2
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	35,720.0	35,720.0	36,077.2	107,517.2
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		0.0	2,320,105.0	2,323,082.9	2,343,306.1	6,986,494.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suaman District - Dadieso	0	0	0	2,320,105	2,323,083	2,343,306
Financing:Central GoG Sources	0	0	0	436,136	439,078	440,498
21 Compensation of employees [GFS]	0	0	0	294,185	297,127	297,127
211 Wages and Salaries	0	0	0	294,185	297,127	297,127
21110 Established Position	0	0	0	294,185	297,127	297,127
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	140,271	140,271	141,674
221 Use of goods and services	0	0	0	140,271	140,271	141,674
22101 Materials - Office Supplies	0	0	0	10,660	10,660	10,767
22102 Utilities	0	0	0	107,704	107,704	108,781
22103 General Cleaning	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	15,616	15,616	15,772
22106 Repairs - Maintenance	0	0	0	6,051	6,051	6,112
28 Other expense	0	0	0	1,680	1,680	1,697
282 Miscellaneous other expense	0	0	0	1,680	1,680	1,697
28210 General Expenses	0	0	0	1,680	1,680	1,697
Financing:IGF-Retained Sources	0	0	0	213,110	213,146	215,241
21 Compensation of employees [GFS]	0	0	0	3,600	3,636	3,636
211 Wages and Salaries	0	0	0	3,600	3,636	3,636
21111 Non Established Position	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	174,910	174,910	176,659
221 Use of goods and services	0	0	0	174,910	174,910	176,659
22101 Materials - Office Supplies	0	0	0	6,440	6,440	6,504
22102 Utilities	0	0	0	7,320	7,320	7,393
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	74,550	74,550	75,296
22106 Repairs - Maintenance	0	0	0	6,800	6,800	6,868
22107 Training - Seminars - Conferences	0	0	0	31,200	31,200	31,512
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	36,600	36,600	36,966
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	27,600	27,600	27,876
282 Miscellaneous other expense	0	0	0	27,600	27,600	27,876
28210 General Expenses	0	0	0	27,600	27,600	27,876
Financing:CF (Assembly) Sources	0	0	0	1,190,821	1,190,821	1,202,729
22 Use of goods and services	0	0	0	356,000	356,000	359,560
221 Use of goods and services	0	0	0	356,000	356,000	359,560
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	145,000	145,000	146,450
22111 Other Charges - Fees	0	0	0	151,000	151,000	152,510

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	124,000	124,000	125,240
282 Miscellaneous other expense	0	0	0	124,000	124,000	125,240
28210 General Expenses	0	0	0	124,000	124,000	125,240
31 Non Financial Assets	0	0	0	710,821	710,821	717,929
311 Fixed Assets	0	0	0	630,821	630,821	637,129
31111 Dwellings	0	0	0	550,821	550,821	556,329
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport - equipment	0	0	0	40,000	40,000	40,400
312 Inventories	0	0	0	80,000	80,000	80,800
31222 Work - progress	0	0	0	80,000	80,000	80,800
Financing:MDBS Sources	0	0	0	20,700	20,700	20,907
22 Use of goods and services	0	0	0	20,700	20,700	20,907
221 Use of goods and services	0	0	0	20,700	20,700	20,907
22107 Training - Seminars - Conferences	0	0	0	14,700	14,700	14,847
22109 Special Services	0	0	0	6,000	6,000	6,060
Financing:DDF Sources	0	0	0	459,338	459,338	463,931
22 Use of goods and services	0	0	0	122,720	122,720	123,947
221 Use of goods and services	0	0	0	122,720	122,720	123,947
22101 Materials - Office Supplies	0	0	0	2,720	2,720	2,747
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	336,618	336,618	339,984
311 Fixed Assets	0	0	0	336,618	336,618	339,984
31111 Dwellings	0	0	0	141,806	141,806	143,224
31112 Non residential buildings	0	0	0	90,000	90,000	90,900
31122 Other machinery - equipment	0	0	0	64,812	64,812	65,460
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	2,320,105	2,323,083	2,343,306

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Suaman District - Dadieso	294,185	621,951	710,821	1,626,957	3,600	209,510	0	213,110	0	0	0	0	0	143,420	336,618	480,038	2,320,105
Central Administration	156,753	320,000	710,821	1,187,574	3,600	209,510	0	213,110	0	0	0	0	0	122,720	206,618	329,338	1,730,022
Administration (Assembly Office)	156,753	320,000	710,821	1,187,574	3,600	209,510	0	213,110	0	0	0	0	0	122,720	206,618	329,338	1,730,022
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	40,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	40,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	266,000	0	266,000	0	0	0	0	0	0	0	0	0	0	0	0	266,000
	0	266,000	0	266,000	0	0	0	0	0	0	0	0	0	0	0	0	266,000
Agriculture	115,820	23,195	0	139,015	0	0	0	0	0	0	0	0	0	20,700	0	20,700	159,715
	115,820	23,195	0	139,015	0	0	0	0	0	0	0	0	0	20,700	0	20,700	159,715
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	21,612	12,756	0	34,368	0	0	0	0	0	0	0	0	0	0	0	0	34,368
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,612	5,944	0	27,556	0	0	0	0	0	0	0	0	0	0	0	0	27,556
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 156,753
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						

						Compensation of employees [GFS]			156,753
Objective	000000	Compensation of Employees							156,753
National Strategy	0000000	Compensation of Employees							156,753
Output	0000					Yr.1	Yr.2	Yr.3	156,753
						0	0	0	
Activity	000000					0.0	0.0	0.0	156,753
Wages and Salaries									156,753
21110 Established Position									156,753
2111001 Established Post									156,753

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 213,110
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						

Compensation of employees [GFS] 3,600

Objective	000000	Compensation of Employees						3,600
National Strategy	0000000	Compensation of Employees						3,600
Output	0000		Yr.1	Yr.2	Yr.3			3,600
			0	0	0			
Activity	000000		0.0	0.0	0.0			3,600

Wages and Salaries								3,600
21111	Non Established Position							3,600
211102	Monthly paid & casual labour							3,600

Use of goods and services 174,910

Objective	010202	2. Improve public expenditure management						174,910
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						174,910
Output	0001	Financial Management Improved by the reduction in waste by 10%	Yr.1	Yr.2	Yr.3			174,910
			1	1	1			
Activity	001002	Travel and Transport	1.0	1.0	1.0			74,550

Use of goods and services								74,550
22105	Travel - Transport							74,550
2210502	Maintenance & Repairs - Official Vehicles							18,000
2210505	Running Cost - Official Vehicles							42,000
2210509	Other Travel & Transportation							6,000
2210510	Night allowances							8,550

Activity	001003	General Expenditure	1.0	1.0	1.0			23,760
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Use of goods and services								23,760
22101	Materials - Office Supplies							5,240
2210101	Printed Material & Stationery							5,000
2210102	Office Facilities, Supplies & Accessories							120
2210120	Purchase of Petty Tools/Implements							120
22102	Utilities							7,320
2210201	Electricity charges							6,000
2210202	Water							600
2210203	Telecommunications							600
2210204	Postal Charges							120
22104	Rentals							9,000
2210404	Hotel Accommodations							9,000
22107	Training - Seminars - Conferences							1,200
2210706	Library & Subscription							1,200
22111	Other Charges - Fees							1,000
2211101	Bank Charges							1,000

Activity	001004	Maintenance Repair and Renewals	1.0	1.0	1.0			4,800
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Use of goods and services								4,800
22106	Repairs - Maintenance							4,800
2210603	Repairs of Office Buildings							2,000
2210604	Maintenance of Furniture & Fixtures							1,000
2210606	Maintenance of General Equipment							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	001005	Other Recurrent Expenditure	1.0	1.0	1.0	71,800
Use of goods and services						71,800
	22101	Materials - Office Supplies				1,200
	2210116	Chemicals & Consumables				1,200
	22106	Repairs - Maintenance				2,000
	2210614	Traditional Authority Property				2,000
	22107	Training - Seminars - Conferences				30,000
	2210708	Refreshments				30,000
	22108	Consulting Services				2,000
	2210801	Local Consultants Fees				2,000
	22109	Special Services				36,600
	2210902	Official Celebrations				3,000
	2210905	Assembly Members Sitings All				30,000
	2210909	Operational Enhancement Expenses				3,600
Social benefits [GFS]						7,000
Objective	010202	2. Improve public expenditure management				7,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				7,000
Output	0001	Financial Management Improved by the reduction in waste by 10%	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	001005	Other Recurrent Expenditure	1.0	1.0	1.0	7,000
Employer social benefits						7,000
	27311	Employer Social Benefits - Cash				7,000
	2731101	Workman compensation				6,000
	2731103	Refund of Medical Expenses				1,000
Other expense						27,600
Objective	010202	2. Improve public expenditure management				27,600
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				27,600
Output	0001	Financial Management Improved by the reduction in waste by 10%	Yr.1	Yr.2	Yr.3	27,600
			1	1	1	
Activity	001001	Other Allowances	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
	28210	General Expenses				9,600
	2821020	Grants to Employees				9,600
Activity	001004	Maintenance Repair and Renewals	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	001005	Other Recurrent Expenditure	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	28210	General Expenses				12,000
	2821009	Donations				12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		1,030,821	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						
Use of goods and services								196,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						20,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						20,000
Output	0002	Maintenance on Assembly Properties Enhanced Annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Document and Pay Compensation on Assembly Properties	1	1	1			20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210802 External Consultants Fees								20,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						176,000
National Strategy	1020201	2.1. Introduce budget law						176,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Maintain Assembly Grader	1	1	1			10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
Activity	000003	Provide Fuel for Selected Communities to Reshape Linking Roads	1	1	1			40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210503 Fuel & Lubricants - Official Vehicles								40,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3			126,000
Activity	000003	Establish the District Database System for Realistic Planning and Budgeting	1	1	1			90,000
Use of goods and services								90,000
22108 Consulting Services								90,000
2210803 Other Consultancy Expenses								90,000
Activity	000005	Value Properties in Dadieso	1	1	1			20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210803 Other Consultancy Expenses								20,000
Activity	000006	Provide for External Cosultancy	1	1	1			15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210802 External Consultants Fees								15,000
Activity	000008	Provide for Bank Charges	1	1	1			1,000
Use of goods and services								1,000
22111 Other Charges - Fees								1,000
2211101 Bank Charges								1,000
Other expense								124,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							111,000
National Strategy	1020201	2.1. Introduce budget law							111,000
Output	0003	Local Agricultural Productivity Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Assembly's Support for Annual Farmers' Day Celebration	1.0	1.0	1.0				14,000
		Miscellaneous other expense							14,000
	28210	General Expenses							14,000
	2821022	National Awards							14,000
Output	0006	Private Sector Development Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Support Community Initiated Projects with Building Materials	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Review Development and Monitoring Plans	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000002	Review Budgets and Fee Fixing Resolutions	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000004	Review and Gazett the Assembly Bye Laws	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000007	Provide for Monitoring of Projects	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Output	0008	Adequate Counterpart Funding Provided Annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000004	Provide to Support the Implementation of Child Labour Programs in the District	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							13,000
National Strategy	1020201	2.1. Introduce budget law							13,000
Output	0001	Council Office Supported Annually	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000001	Provide Support to Strengthening Area Councils	1.0	1.0	1.0				13,000
		Miscellaneous other expense							13,000
	28210	General Expenses							13,000
	2821006	Other Charges							13,000
Non Financial Assets									710,821
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							550,821

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres					550,821
Output	0001	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3		550,821
			1	1	1		
Activity	001001	Construct 1No. 8 unit Guest House	1.0	1.0	1.0		275,702
		Fixed Assets					275,702
	31111	Dwellings					275,702
	3111101	Buildings and other structures					275,702
Activity	001002	Furnishing of DCE's Bungalow	1.0	1.0	1.0		61,240
		Fixed Assets					61,240
	31111	Dwellings					61,240
	3111103	Bungalows/Palace					61,240
Activity	001004	Construction of 1No 3 Bedroom Flat	1.0	1.0	1.0		119,554
		Fixed Assets					119,554
	31111	Dwellings					119,554
	3111103	Bungalows/Palace					119,554
Activity	001005	Rehabilitation of DCE's Bungalow	1.0	1.0	1.0		64,325
		Fixed Assets					64,325
	31111	Dwellings					64,325
	3111103	Bungalows/Palace					64,325
Activity	001006	Preparation of Land for Offices and Accommodation	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31111	Dwellings					30,000
	3111104	Land					30,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					40,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					40,000
Output	0001	Payment for the procurement of 1 No. Pick-up	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	001001	Purchase of Official Vehicle	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31121	Transport - equipment					40,000
	3112101	Vehicle					40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					120,000
National Strategy	1020201	2.1. Introduce budget law					120,000
Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000005	Construct Slaughter House at Dadieso Market	1.0	1.0	1.0		50,000
		Inventories					50,000
	31222	Work - progress					50,000
	3122217	WIP-Slaughter House					50,000
Activity	000006	Rehabilitate Dadieso Lorry Park	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31113	Other structures					40,000
	3111305	Car/Lorry Park					40,000
Activity	000007	Repair and Re-roof Market Sheds at Dadieso	1.0	1.0	1.0		30,000
		Inventories					30,000
	31222	Work - progress					30,000
	3122224	WIP-Markets					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 329,338
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						

Use of goods and services 122,720

Objective	030901	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						50,000
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp						50,000
Output	0001	Reduction in human contribution to climate change	Yr.1	Yr.2	Yr.3			50,000
Activity	001002	Sensitisation of Climate change Issues	1	1	1			50,000

Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							50,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						30,000
National Strategy	1020201	2.1. Introduce budget law						30,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Maintain Assembly Grader	1	1	1			30,000

Use of goods and services								30,000
22105	Travel - Transport							30,000
2210502	Maintenance & Repairs - Official Vehicles							30,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						22,720
National Strategy	1020201	2.1. Introduce budget law						22,720
Output	0001	Council Office Supported Annually	Yr.1	Yr.2	Yr.3			22,720
Activity	000001	Provide Support to Strengthening Area Councils	1	1	1			22,720

Use of goods and services								22,720
22101	Materials - Office Supplies							2,720
2210102	Office Facilities, Supplies & Accessories							2,720
22107	Training - Seminars - Conferences							20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						20,000
Output	0001	Increase Local Revenue Mobilization by 10% by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000008	Training of Revenue Collectors	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000

Non Financial Assets 206,618

Objective	030901	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						64,812
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp						64,812

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Reduction in human contribution to climate change	Yr.1	Yr.2	Yr.3	64,812
			1	1	1	
Activity	001001	Procure office equipment for Climate Change Desk Officer	1.0	1.0	1.0	33,812
		Fixed Assets				33,812
		31122 Other machinery - equipment				33,812
		3112204 Installation of Networking & ICT equipments				33,812
Activity	001003	Participate in Adaptation Programs	1.0	1.0	1.0	31,000
		Fixed Assets				31,000
		31122 Other machinery - equipment				31,000
		3112207 Other Assets				31,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				141,806
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres				141,806
Output	0001	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3	141,806
			1	1	1	
Activity	001003	Construction of 1No 2 Bedroom Semi-detached	1.0	1.0	1.0	141,806
		Fixed Assets				141,806
		31111 Dwellings				141,806
		3111103 Bungalows/Palace				141,806
Total Cost Centre						1,730,022

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	90,000
Function Code	70980	Education n.e.c				
Organisation	2400301000	Suaman District - Dadieso Education, Youth and Sports Office of Departmental Head				
Location Code	0120100	Suaman - Dadieso				
					Non Financial Assets	90,000
Objective	050107	7. Develop adequate human resources and apply new technology				90,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				90,000
Output	0001	Access to Education Enhanced Annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	001013	Rehabilitation of 1 No. 3 Unit Classroom Block with ancillary	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
					<i>Total Cost Centre</i>	90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 40,000
Function Code	70740	Public health services						
Organisation	2400402000	Suaman District - Dadieso Health Environmental Health Unit						
Location Code	0120100	Suaman - Dadieso						

						Non Financial Assets			40,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								40,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability								40,000
Output	0001	Provide potable water in two communities by 2013			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	001001	Construct 2 boreholes in 2 communities			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
31131 Infrastructure assets									30,000	
3113110 Water Systems									30,000	
Activity	001002	Rehabilitate broken down boreholes			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
31131 Infrastructure assets									10,000	
3113110 Water Systems									10,000	
Total Cost Centre									40,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70510	Waste management						106,000
Organisation	2400500000	Suaman District - Dadieso_Waste Management						
Location Code	0120100	Suaman - Dadieso						

Use of goods and services **106,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						106,000
Output	0001	Environmental Sanitation Improved						106,000
Activity	001001	Payment for Fumigation						106,000

Use of goods and services								106,000
22102	Utilities							106,000
2210205	Sanitation Charges							106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70510	Waste management						160,000
Organisation	2400500000	Suaman District - Dadieso_Waste Management						
Location Code	0120100	Suaman - Dadieso						

Use of goods and services **160,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						160,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						160,000
Output	0001	Environmental Sanitation Improved						160,000
Activity	001001	Payment for Fumigation						160,000

Use of goods and services								160,000
22102	Utilities							10,000
2210205	Sanitation Charges							10,000
22111	Other Charges - Fees							150,000
2211101	Bank Charges							150,000

Total Cost Centre **266,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 139,015
Function Code	70421	Agriculture cs						
Organisation	2400600000	Suaman District - Dadieso_Agriculture						
Location Code	0120100	Suaman - Dadieso						

Compensation of employees [GFS] 115,820

Objective	000000	Compensation of Employees						115,820
National Strategy	0000000	Compensation of Employees						115,820
Output	0000		Yr.1	Yr.2	Yr.3			115,820
			0	0	0			
Activity	000000		0.0	0.0	0.0			115,820

Wages and Salaries								115,820
21110	Established Position							115,820
2111001	Established Post							115,820

Use of goods and services 21,515

Objective	030104	4. Promote selected crop development for food security, export and industry						21,515
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						21,515
Output	0001	Agric Production increase by 5% Annually	Yr.1	Yr.2	Yr.3			21,515
			1	1	1			
Activity	001001	Travelling and Transport	1.0	1.0	1.0			10,616

Use of goods and services								10,616
22105	Travel - Transport							10,616
2210502	Maintenance & Repairs - Official Vehicles							1,800
2210503	Fuel & Lubricants - Official Vehicles							1,500
2210505	Running Cost - Official Vehicles							6,000
2210510	Night allowances							1,316

Activity	001002	General Expenditure	1.0	1.0	1.0			4,848
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Use of goods and services								4,848
22101	Materials - Office Supplies							2,904
2210101	Printed Material & Stationery							2,424
2210103	Refreshment Items							480
22102	Utilities							1,704
2210201	Electricity charges							600
2210202	Water							240
2210203	Telecommunications							720
2210204	Postal Charges							144
22103	General Cleaning							240
2210301	Cleaning Materials							240

Activity	001003	Maintenance Repairs and Renewal	1.0	1.0	1.0			6,051
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Use of goods and services								6,051
22106	Repairs - Maintenance							6,051
2210603	Repairs of Office Buildings							4,440
2210604	Maintenance of Furniture & Fixtures							1,411
2210605	Maintenance of Machinery & Plant							200

Other expense 1,680

Objective	030104	4. Promote selected crop development for food security, export and industry						1,680
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						1,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Agric Production increase by 5% Annually	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	001002	General Expenditure	1.0	1.0	1.0	1,680
		Miscellaneous other expense				1,680
	28210	General Expenses				1,680
	2821022	National Awards				1,680

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 601	MDBS				Total By Funding 20,700
Function Code	70421	Agriculture cs				
Organisation	2400600000	Suaman District - Dadieso_Agriculture				
Location Code	0120100	Suaman - Dadieso				

Use of goods and services 20,700

Objective	030104	4. Promote selected crop development for food security, export and industry				20,700
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National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				20,700
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Output	0001	Agric Production increase by 5% Annually	Yr.1	Yr.2	Yr.3	20,700
			1	1	1	

Activity	001004	Identify, Update and Disseminate Existing Technological Package by end of 2012	1.0	1.0	1.0	4,700
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Use of goods and services 4,700

22107 Training - Seminars - Conferences 4,700

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,700

Activity	001005	Use Mass Communication System and Electronic Media for Livestock Extension Delivery	1.0	1.0	1.0	4,000
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Use of goods and services 4,000

22107 Training - Seminars - Conferences 4,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,000

Activity	001006	Promote the Production and Consumption of Protein Fortified Maize (Obaatampa)	1.0	1.0	1.0	2,000
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Use of goods and services 2,000

22107 Training - Seminars - Conferences 2,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000

Activity	001007	Educate and Train Consumers on Appropriate Food Combination of Variable Foods by 2013	1.0	1.0	1.0	4,000
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Use of goods and services 4,000

22107 Training - Seminars - Conferences 4,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,000

Activity	001008	Strengthen the Plan Implementation and Monitoring at Regional and District Level	1.0	1.0	1.0	6,000
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Use of goods and services 6,000

22109 Special Services 6,000

2210909 Operational Enhancement Expenses 6,000

Total Cost Centre 159,715

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			27,556
Function Code	71040	Family and children				
Organisation	2400802000	Suaman District - Dadieso_Social Welfare & Community Development_Social Welfare				
Location Code	0120100	Suaman - Dadieso				
Compensation of employees [GFS]						21,612
Objective	000000	Compensation of Employees				21,612
National Strategy	0000000	Compensation of Employees				21,612
Output	0000		Yr.1	Yr.2	Yr.3	21,612
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,612
Wages and Salaries						21,612
21110 Established Position						21,612
2111001 Established Post						21,612
Use of goods and services						5,944
Objective	010202	2. Improve public expenditure management				5,944
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				5,944
Output	0001	Stationery	Yr.1	Yr.2	Yr.3	3,944
			1	1	1	
Activity	001001	Procure A4 sheets and other office stationery	1.0	1.0	1.0	3,944
Use of goods and services						3,944
22101 Materials - Office Supplies						3,944
2210101 Printed Material & Stationery						3,944
Output	0002	Night Allowance	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	002001	Pay night Allowance and other meeting Allowance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210510 Night allowances						2,000
Total Cost Centre						27,556

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	2400803000	Suaman District - Dadieso_Social Welfare & Community Development_Community Development						
Location Code	0120100	Suaman - Dadieso						
Use of goods and services								6,812
Objective	010202	2. Improve public expenditure management						6,812
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas						6,812
Output	0001	Stationery		Yr.1	Yr.2	Yr.3		3,812
				1	1	1		
Activity	001001	Procure A4 Paper and other stationery		1.0	1.0	1.0		3,812
Use of goods and services								3,812
22101 Materials - Office Supplies								3,812
2210101 Printed Material & Stationery								3,812
Output	0002	Night Allowance		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	002001	Pay Night Allowance and other meeting Allowance		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210510 Night allowances								3,000
Total Cost Centre								6,812
Total Vote								2,320,105