



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

SUNYANI WEST DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

**SECTION I:
ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act, LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved services delivery.

3. The Composite Budget of the Sunyani West District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan developed from projects in 2010-2013 DMTDP which have not been implemented or are on-going and have been aligned to the Ghana Shared Growth and Department Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Sunyani West District is one of the Twenty-seven Districts in Brong Ahafo Region of the Republic of Ghana. It was established in November 2007 through L.I. 1881, and inaugurated on 29th February, 2008 with Odumase as the administrative capital.

Vision

5. The District Assembly envisions a future in which all inhabitants will experience enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality, in a well-maintained highly decentralized and democratic environment.

Mission

6. The Sunyani West District Assembly exists to attain high living standards for the inhabitants of the district through public-private collaboration, provision of quality social services, improved farming and husbandry methods in a sustained environment, and promoting good governance, through the strengthening of the Assembly's Sub-structures.

District Assembly Structure

7. The District Assembly is the highest political and administrative authority in the district and performs deliberative, legislative as well as executive functions. The legislative and deliberative functions of the Assembly are performed by the General Assembly under the leadership of a Presiding Member while the executive function is performed by the Central Administration, the secretariat of the Assembly, which is headed by District Chief Executive (DCE) as the political head and assisted by a District Coordinating Director who is the head of bureaucracy. The General Assembly

works through the Executive Committee chaired by the DCE, and sub-committees some of which are mandatory.

8. The mandatory sub-committees of the Assembly include:

- Social Services;
- Development Planning;
- Justice & Security;
- Finance and Administration; and
- Works.

These sub-committees collate and deliberate on their own issues and those that the General Assembly may direct. The Assembly may form any other committees that it may deem necessary. The District Coordinating Director is the secretary to the General Assembly.

9. The District Assembly also works closely with various departments to ensure development of the district. Those established in the district are provided as follows:

- Central Administration Department
- Works Department
- Agriculture Department
- Department of Social Welfare & Community Development
- Waste Management
- Department of Physical Planning
- Finance Department
- Department of Education, Youth and Sports
- Disaster Management and Prevention Department
- Department of Health

Numerical Strength of the Assembly

10. The Sunyani West District Assembly is made up of 54 Assembly members who meet periodically to formulate policies, make bye-laws, and approve recommendations on

issues brought before it by the Executive Committee. The General Assembly is chaired by a Presiding Member.

Sub –structure of the Assembly

- The Assembly has seven administrative sub-structures namely Chiraa Urban Council, Nsoatre Urban Council, Fiapre Town Council, Koduakrom Area Council, Awua-Dumase Area Council, Odomase No. 1 Area Council, and Dumasua Area Council. These structures are generally weak and ineffective in the administration of their areas due to lack of basic facilities such as offices and logistics and permanent staff. There is the need to strengthen these sub-structures to bring government closer to the people.

Area of Coverage

11. In terms of land size, the Sunyani West District has a total land area of about 1,658.7 square kilometers.

Population

12. The 2010 population and housing census put the population of the district at 85,272 out of which males constitute 41,388 and females 43,884.

ECONOMY OF THE DISTRICT

Industry of employment

13. The 2010 Population and Housing Census results show that out of the employed population (34,358) 15 years and older 48.2 percent are engaged in agriculture, forestry or fishery industry. Wholesale and retail industry employs 14.7 percent while 7.4 percent of the district's workforce is employed in the manufacturing industry.

This gives an idea of the structure of the district's economy to guide allocation of resources to promote development.

Road Network

14. Settlements in the district are well connected by highways and feeder roads to facilitate socio-economic activities. Out of the 247.90km of feeder roads in the district, 112.30km have been engineered, 27.90km partially engineered and 4.10km surfaced and accepted by the Department of Feeder Roads for regular maintenance.

The highways are in fairly good condition likewise the engineered feeder roads except that the surfaces of the latter deteriorate during the rainy and therefore may require regular maintenance. The highways link the district capital to major towns like Sunyani, Fiapre, Dumasua, Chiraa and Nsoatre.

SOCIAL SERVICES

Education

14. The district has a mix of all the levels of education both public and private. There are about 49 primary schools, 38 junior high schools, and four senior high schools. Also, there are two technical/vocational schools and four tertiary institutions. The tertiary institutions are the Catholic University College of Ghana, Faculty of Forestry Resources Technology of Kwame Nkrumah University of Science and Technology, University of Energy and Natural Resources also at Fiapre and Ideas University College all in Fiapre.

Basic school infrastructure facilities are fairly distributed in the district and highly accessible to pupils. However, there are challenges of poor state of some classroom blocks, inadequate sanitation amenities and classroom furniture. The provision and rehabilitation of classroom blocks and ancillary facilities and other complementary educational facilities will continue to engage the attention of the Assembly during this period.

Health

15. Malaria continues to be the leading cause of illness among outpatient department cases in the district despite various programmes being implemented by the District Health Directorate and the Assembly. It is expected that the Assembly will intensify its environmental management activities to reduce the breeding of mosquitoes while other strategies are roped in to complement that. The Assembly will continue to implement its National Mosquito Control Programme in partnership with Zoomlion Ghana Limited

Water

16 About 71.3 percent of the population in the district has access to protected sources of water namely pipe borne and borehole or hand pump or tube well for drinking and domestic purposes. Those who rely on unprotected sources of water for drinking and domestic uses must be provided with potable water facilities to help enhance the health of the entire population. In this respect, the Assembly will directly invest in new water infrastructure for rural communities, rehabilitate broken down facilities and at the time facilitate central government and donor funded water, sanitation and hygiene activities in the district.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION (FINANCIAL PERFORMANCE)

Table 1.0 REVENUE PERFORMANCE

STATUS OF FINANCIAL IMPLEMENTAION FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30th June 2013						
Revenue Items	2012 Budget	Actual As at Dec. 31 st , 2012	2013 Budget	Actual As at October 31st , 2013	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	%
Total IGF	186,062	225,566.33	298,975.80	174,826.42	124,149.38	58.48
GOG Transfers	2,836,771	2,019,322.92	7,328,927.00	1,687,703.39	5,641,223.61	23.03
Compensation (IGF)	1,178,350	3,368,012.12	3,768,263.00	25,303.54	3,742,959.46	0.67
Goods and services	762,334	5,010,068.84	3,424,783.00	1,190,590.65	2,234,192.35	34.76
Assets	1,560,105	2,430,088.78	1,321,143.00	540,491.41	780,651.59	40.91
DACF	2,600,125	353,785.35	1,437,922.00	459,682.32	978,239.68	31.97
DDF	186,062	225,566.33	532,319.00	283,577.68	248,741.32	53.27
MP's Common Fund	200,000.00	235,325.54	200,000.00	42,542.90	157,457.10	21.27
School Feeding	80,000.00	1,130,658.03	1,630,590.00	852,578.80	778,011.20	52.29
Other donor transfers		186,384.00		49,322.37		
TOTAL	3,302,833.	3,797,256.	12,315,020	3,444,089	8,920,252.	27.97

Table 2.0 EXPENDITURE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL Departments combined)				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th , 2013	Variance	% Achieved
	GH¢	GH¢	GH¢	
Compensation (IGF)	3,768,263.00	25,303.54	3,742,959.46	0.67
Goods and Services	3,424,783.00	1,190,590.65	2,234,192.35	34.76
Assets	1,321,143.00	540,491.41	780,651.59	40.91
Total	8,514,189.00	1,756,385.60	6,757,803.	20.63

17. From the tables above it could be seen that, the Assembly received the sum of GH¢**3,444,089.67** out of the total Budgeted revenue of GH¢**12,315,020.00** representing **27.97%**. The major contributing factor was the Central Government transfers to the Assembly especially the decentralized departments. Secondly, the long delay in the release of central government payment vouchers made it impossible to record salary releases to date. On the part of the Assembly's IGF only GH¢174,826.42 out of the total annual budget of GH¢298,975.80 representing 58.48% was collected As a result, some measures have been put in place to shore up the revenue. These include the formation of a revenue mobilization task force, formation of revenue monitoring team, the completion of durbar grounds and market stores and stalls at Nsoatre among others.

The expenditure was also low because funds that have just trickled in from Central Government were yet to be disbursed.

Key Projects Undertaken During the Period

18. During the year, a number of projects were undertaken with funding from the District Development facility, District Assemblies Common Fund and Government of Ghana. The table below provides information on some of the key projects.

Table 3.0 DISTRICT DEVELOPMENT FACILITY PROJECTS

NO	PROJECT TITLE	LOCATION	FINAL CONTRACT SUM (GH¢)	EXPENDITURE TO DATE (GH¢)	STAGE/STATUS OF WORK	REMARKS
1	Construction of Durbar Grounds	Nsoatre	140,080.50	58,757.25	100% Completed	Project handed over and in use
2	Completion of CHPS Compound	Abronye	74,952.03	43,976.14	100% Completed	Project handed over
3	Construction of 1No. 6 seater KVIP Institutional Latrine at Odomase L/A Primary School.	Odomase	35,079.61	12,628.66	100% Completed	Completed but not handed over
4	Mechanization of 1 No. Borehole at ICAM Nsasama Road	Odomase	10,000.00	10,000.00	100% Completed	Completed and in use
5	Construction	Chiraa	34,970.10	12,589.23	100%	Completed

	of 1No. 6 seater KVIP Institutional Latrine at Chiraa R/C Primary School.				Completed	ed but not handed over
6	Construction of 1No. 6 seater KVIP Institutional Latrine at Nsoatre Methodist JSS.	Nsoatre	35,629.60	12,826.66	100% Completed and not handed over yet	Completed but not handed over
7	Fencing of Odomase No1 Maize market	Odomase	46,280.00	46,280.00	100% Completed and handed over yet	Completed and in use
8	Fencing of Chiraa health Centre	Chiraa	49,989.00	21,600.00	70% fencing poles erected	Completed
9	Paving of Nsoatre market with Loose Chippings	Nsoatre	39,896.00	39,896.00	100% complete not officially handed over	Completed
	TOTAL		466,876.84	258,553.94		

3.1 CENTRAL GOVERNMENT PROJECTS

No.	PROGRAMME TITLE	LEAD DPT	COLLABORATORS	AMOUNT	REMARKS
3	Spot improvement on selected feeder Roads i. Mensakrom- Tanom Feeder road, length of 7.50km ii. Pepewase Junction – Pepewase Feeder road, length of 2.50km iii. Pepewase – Adukrom Feeder road, length of 0.80km iv. Asantefo Sereso Junction – Asantefo	Feeder Roads	DA	N/A	Funded by Government of Ghana and 100% complete.

3.2 DISTRICT ASSEMBLIES COMMON FUND PROJECTS

NO	PROJECT TITLE	LOCATION	FINAL CONTRACT SUM (GH¢)	EXPENDITURE TO DATE (GH¢)	STAGE/STATUS OF WORK	REMARKS
1	Drilling of 1No Borehole with hand pump	Kantro	9,865.50	9,865.50	100% drilled and platform laid	Facility is in use
	TOTAL		9,865.50	9,865.50		

Table 3.3 Outstanding Bills/ Commitments on District Assemblies Common Fund Projects.

No	NAME OF PROJECT	LOCATION	CONTRACT SUM	PAYMENT TO DATE	BALANCE
1	Construction of 2 bedroom Staff Quarters at Notre Dame Senior High School	Fiapre	42,615.80	39,321.34	3,294.46
2	Const. of 3-Bedroom Semi-Detached Senior Staff Quarter at Odomase	Odomase	109,941.49	68,344.70	41,596.79
3	Const. of 1 No. of 4-Bedroom and Out House & furnishing of DCE's Bungalow at Odomase	Odomase	129,924.51	59,540.82	70,383.66
4	Construction of 1 No. 3 Bedroom Semi Detached Staff Quarters	Odomase	133,854.47	53,000.00	80,854.47
5	Construction of Community Durbar Ground	Kwatire	117,299.00	79,224.60	38,074.40
6	Construction of Community Durbar Ground	Adentia	112,375.00	70,024.84	42,350.16
7	Construction of Market Stalls	Kobedi	33,407.71	21,238.52	12,169.19
8	Construction of Community Durbar Ground	Fiapre	135,987.50	50,000.00	85,987.00
9	Construction/Drilling of 10 No. Boreholes fitted with Hand Pump	Dist.Wide	116,457.00	59,337.55	57,119.45
10	Rehabilitation of Fiapre-Kantro Lorry Park	Fiapre	120,780.92	10,000.00	110,780.92
11	Completion of maize shed and 3-Unit Classroom Block at	Odomase, Nsoatre	30,593.50	28,593.50	2,000.00

	Awuah-Dumase market and Community Women Training Institute				
12	TOTAL		1,083,236.90	538,625.87	544,610.50

The table above shows the Number of projects being undertaken with funds from the District Assemblies Common Fund. It also indicates The Location, Contract Sums and Outstanding Commitments on those projects as at 30th June 2013. These projects are deemed to be completed during this budget year.

Projections for 2014

19. The Assembly projects an amount of **GH¢312,990.00** to be collected as Internally Generated Revenue for 2014. In addition to this, funds from the Central Government and other Development Partners is projected to amount to **GH¢7,201,957.80**. In all, the Assembly has projected the sum of **GH¢7,514,947.80** as inflows for the year 2014; and hopes to spend same on Compensations, Goods and Services, and Assets. The table below shows the breakdown of the projected revenues and expenditures for the departments, and grouped under Compensation, Goods and Services, and Assets. These projections are premised on the following assumptions:

- All funds from Central Government would be released and on time.
- The District Assembly would continue to pass the FOAT Assessment and get the projected revenue.
- There would not be any natural disaster beyond the ability of the projected contingency.
- The Assembly would be able to collect the projected Internally Generated Revenue.

Table 4.0 Revenue Projection

NO	DEPARTMENT	REVENUE			
		Compensation	Goods & Services	Assets	Total
1	CENTRAL ADMINISTRATION	1,073,726.30			1,073,726.30
	IGF		267,990.00	45,000.00	312,990.00
	DACF		843,330.00	1,305,370.00	2,148,700.00
	MP's DACF		276,000.00		276,000.00
	DDF		42,720.00	416,159.00	458,879.00
	RSTWSSP / CWSA			300,000.00	300,000.00
	School Feeding		1,630,590.00		1,630,590.00
	Fumigation		212,000.00		212,000.00
	People with Disability		46,715.00		46,715.00
2	WORKS	161,270.81			161,270.81
	Feeder Roads	13,805.03		31,802.07	45,607.10
3	PHYSICAL PLANNING	42,767.85	2,904.00	162	45,833.85
4	FINANCE	87,525.57			87,525.57
5	SOCIAL WELFARE AND COMMUNITY DEV'T				
	Social Welfare	43,450.52	6,110.00		49,560.52
	Community Development	112,450.52	8,859.27		121,309.79
6	AGRICULTURE	329,636.59	56,197.59		385,834.18
7	DISASTER				0.00
	NADMO	158,405.68			158,405.68
	TOTAL	2,023,038.85	3,393,415.86	2,098,493.07	7,514,947.80

Table 5.0 Expenditure Projections

NO	DEPARTMENT	EXPENDITURE			
		Compensation	Goods & Services	Assets	Total
1	CENTRAL ADMINISTRATION	1,073,726.30			1,073,726.30
	IGF		267,990.00	45,000.00	312,990.00
	DACF		843,330.00	1,305,370.00	2,148,700.00
	MP's DACF		276,000.00		276,000.00
	DDF		42,720.00	416,159.00	458,879.00
	RSTWSSP / CWSA			300,000.00	300,000.00
	School Feeding		1,630,590.00		1,630,590.00
	Fumigation		212,000.00		212,000.00
	People with Disability		46,715.00		46,715.00
2	WORKS	161,270.81			161,270.81
	Feeder Roads	13,805.03		31,802.07	45,607.10
3	PHYSICAL PLANNING	42,767.85	2,904.00	162	45,833.85
4	FINANCE	87,525.57			87,525.57
5	SOCIAL WELFARE AND COMMUNITY DEV'T				
	Social Welfare	43,450.52	6,110.00		49,560.52
	Community Development	112,450.52	8,859.27		121,309.79
6	AGRICULTURE	329,636.59	56,197.59		385,834.18
7	DISASTER				0.00
	NADMO	158,405.68			158,405.68
	TOTAL	2,023,038.85	3,393,415.86	2,098,493.07	7,514,947.80

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

20. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016 period. The outer years of 2015 and 2016 are only indicative.

Table 6.0 MTEF 2014-2016 REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	312,990.00	343,821.25	350,697.68
GOG TRANSFERS	3,978,603.40	5,592,612.56	6,247,454.86
COMPENSATION	2,023,038.85	2,312,984.08	2,434,282.49
GOODS AND SERVICES	3,314,873.00	3,297,000.00	3,380,000.00
ASSETS	2,093,169.00	1,855,000.00	2,101,000.00
DACF	2,148,700.00	2,159,888.05	2,397,285.81
DDF	458,879.00	462,166.85	494,410.19
OTHER DONOR FUNDS	300,000.00	301,500.00	318,650.00
TOTAL	7,431,080.85	7,464,984.08	7,915,282.49

Table 7.0 MTEF 2014-2016 EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	2,023,038.85	2,312,984.08	2,434,282.49
GOODS AND SERVICES	3,314,873.00	3,297,000.00	3,380,000.00
ASSETS	2,093,169.00	1,855,000.00	2,101,000.00
TOTAL	7,431,080.85	7,464,984.08	7,915,282.49

KEY FOCUS AREAS OF THE 2014 BUDGET

21. The following are the focus areas of the Assembly in terms of its development agenda for 2012. The District hopes to disburse funds judiciously on prioritized projects and programmes in order to meet the development aspirations of the Assembly.

Education

22. The District's target in the area of Education is the provision of classroom blocks with ancillary facilities. The District will also continue with the sponsoring of brilliant but needy students in Senior High Schools and tertiary institutions, and programmes such as Teachers Awards, Science and Technology Innovation Clinics.

Administration

23. The Assembly has made provisions in the Budget for acquisition of land and also to begin the construction of a permanent District Assembly office accommodation. Provision has been made for the completion of on-going residential facilities for the District Chief Executive and for Senior Staff. The Urban/Town/Area Councils will also be made functional through renting of offices for councils which does not have permanent offices. Further provisions have also been made for the capacity building of both staff and Assembly members.

Revenue Generation

24. Provision has been made for the Street Naming and Property addressing system as well as training of revenue collectors

Street light in key towns/urban centers/rural electrification

25. In order to enhance security and also promote socio-economic activities in beneficiary communities provision has been made for the expansion of electricity, repair and replacement of street lights in the District

National Programmes

26. Part of the budget is also set for national functions in the course of the year. These include but not limited to Farmers Day Celebration, Independence Anniversary Celebration, and Republic Day Celebration.

Recreational/Cultural Heritage

27. Provision has been made in the Budget to pay for on-going contracts for the construction of durbar grounds in some communities.

Health

28. Provisions have been made to complete payments on the construction of CHPS compound at Abronye. Provision has also been made for the implementation of national health programmes such as NID and local priority programmes. Part of the Budget has also been earmarked for Health Education such as Malaria and for the coordination of HIV/AIDS activities.

Water and Sanitation

29. Allocation has been made in the Budget to facilitate the activities of the District Water and Sanitation Team such as data collection, supervision, and community facilitation. Part of this budget will also be used to facilitate the rehabilitation of

broken down community water facilities (boreholes and hand dug wells with pumps Government and development partners' support will be strongly be anticipated in the provision of water and sanitation (institutional) infrastructure.

Agriculture

30. Agriculture is the mainstay of the district economy. As such an appreciable portion of the budget has been devoted towards the promotion of agriculture and the reduction of post-harvest losses. .

Feeder Roads

31. Provision has been made to improve surface conditions of feeder road network in the district to enhance movement of goods and services between communities and help reduce post-harvest losses.

Social Mobilization Programmes

32. Provisions have also been made to support the Disaster Department, NCCE, and Community Development and Social Welfare to carry out education on specific issues pertaining to their areas.

Environmental and Climate Change Management Issues

33. Climate Change has negatively affected the agrarian economy of the district, which has in turn affected income levels and eventually the IGF of the Assembly. As such provisions have been made in the budget to mitigate the effects of climate change through programmes focused on bush fire control and tree planting activities.

LIST OF KEY PRIORITY PROGRAMMES AND PROJECTS

34. The table below shows the list of key priority programmes and projects that the Assembly and its Departments project to undertake during the year. The list also gives indications of the source of finding of these projects and programmes and their possible sources of finding

8.0 LIST OF KEY PRIORITY PROGRAMMES AND PROJECTS

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHER	TOTAL
1	Compensation of Employees		2,933,296.52				2,933,296.52
	CENTRAL ADMINISTRATION						
2	Construction 1No. community Durbar Ground at Kwatire			38,074			38,074
3	Construction 1No. community Durbar Ground at Adentia			42,350.16			42,350.16
4	Construction 1No. community Durbar Ground at Fiapre			85,988.00			85,988.00
5	Rehabilitation of Fiapre Lorry Park			110,781			110,781
6	National Day Celebrations			67,500			67,500
7	Creation of new access roads			60,538			60,538
8	Rehabilitation of old roads			176,000	50,000		226,000
9	Maintenance of Assembly Grader			78,111			78,111
10	Insurance of official vehicles			10,000.00			10,000.00
11	Construction of 1No. 4 Bedroom and Out			70,384.23			70,384.23

	house bungalow for the DCE at Odomase						
12	Furnishing of DCE's Bungalow			10,000			10,000
13	Acquire Land for the construction of District Assembly block			15,000			15,000
14	Construction of District Assembly block phase 1			326,022			326,022
15	Construction of 1 No. 3 Bedroom Semi Detached Staff Bungalows at Odomase (Tender Crown)			41,597			41,597
16	Construction of 1 No. 3 Bedroom Semi Detached Staff Bungalows at Odomase (Rancee)			80,854			80,854
17	Fulfill conditions of occupancy including the payment of rent for the premises being currently occupied			40,000			40,000
18	Training and capacity building programmes for Staff			32,000			32,000
19	Training of Assembly			4,500			

	members, Sub District members and staff.				20,000		24,500
20	Training of Head of Department				22,720		22,720
21	Fumigation		212,000				212,000
22	Promote Malaria awareness education			6,000			6,000
23	Organization workshop for NGOs, CBOs etc.			50,000			50,000
24	Monitor HIV/AIDS Programmes in the District			3,020			3,020
25	Provision of additional streetlights			50,000			50,000
26	Construct 1No. Police Station at Odomase				200,000		200,000
27	Provide Counterpart funding for the drilling of Boreholes			30,000			30,000
28	Construction of Boreholes					200,000	200,000
29	Rehabilitation of Boreholes				43,367		43,367
	EDUCATION						
30	Provide financial and logistical support for GES programmes			20,000			20,000
31	Construction of 2 No 3 Unit Classroom				80,072		80,072

	Blocks						
32	Provide financial Assistance for Brilliant but needy Students			62,000			62,000
	HEALTH						
33	Provide financial and logistical support for GHS programmes			10,000			10,000
34	Acquire land for use as Final Disposal Site			20,000			20,000
	DEPARTMENT OF AGRIC						
35	Identify update and disseminate existing technological packages by end of 2014		20,302				20,302
36	Equip and enable the Agricultural Award winners and FBOs to serve as source of extension training and markets to small scale farmers		2,000				2,000
37	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies		1,906				1,906
38	Promote the		1,200				

	patronage of locally manufactured products through the production of quality and well packaged products						1,200
39	Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels		600				600
40	Develop the patronage of locally manufactured products through the production of quality and well packaged products		600				600
41	Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs		600				600
42	Develop standards and promote good agricultural practices along the value chain Promote the formation of viable		1,200				1,200

	farmer groups and Farmer-Based Organizations to enhance their knowledge						
43	Provide support to projects and establishments which support the youth in Agriculture programmes		200				200
44	Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure		1,800				1,800
45	Integrate/mainstream impact of climate change into sectoral and district plans		340				340
	PHYSICAL PLANNING						
46	Regular inspection of physical development		500				500
47	Revise Planning Scheme for Fiapre		950				950
48	Prepare and design		938				

	new planning schemes						938
49	Carry out development control and management		350				350
50	Carry out planning education		247				247
51	Rehabilitate Office		162				162
	SOC. WELFARE & COMM. DEVT						
52	Assist people infected and affected with HIV/AIDS		600				600
53	Registration of PWDs/NGO		100				100
54	Social and Public Education		950				950
55	Supervision/Registration of Day care centres		100				100
56	Organise Training for Care Givers and Managers of Day care		1,100				1,100
57	Provide care and support for Orphaned children		500				500
58	Formation of child protection committee		1,135				1,135
59	Supporting woman in alternative livelihood		600				600

60	Train groups and facilitate access to credit.		600				600
	WORKS						
61	Rehabilitation of feeder roads in the district		26,478				26,478
	DISASTER						
62	Provide financial and logistical support for anti-bush fire activities			9,433			9,433
63	Procure relief items for disaster victims			10,000			10,000
64	Embark on disaster prevention education programmes			4,000			4,000
65	Contingency for National, Regional and District programmes			100,000			100,000
66	Contingency procurements and constructions			150,650			150,650

CONCLUSION

It is the hope of the Assembly that, if government releases are adequate and timely, if all the anticipated inflows from donors are received and if the Assembly is able to mobilise its projected Internally Generated Revenue then the projects and programmes contained in the budget will be fully executed.

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	2,015,893		
0102 1. Improve fiscal resource mobilization	7,194,812	462		
0301 1. Improve agricultural productivity	0	24,128		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,480		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,522		
0301 4. Promote selected crop development for food security, export and industry	0	26,369		
0301 5. Promote livestock and poultry development for food security and income	0	2,600		
0301 6. Promote fisheries development for food security and income	0	1,298		
0301 7. Improve institutional coordination for agriculture development	0	18,970		
0308 1. Manage waste, reduce pollution and noise	0	20,000		
0309 2. Enhance community participation in governance and decision-making	0	233,913		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	362,744		
0501 2. Create and sustain an efficient transport system that meets user needs	0	485,430		
0501 3. Integrate land use, transport planning, development planning and service provision	0	81,802		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		
0506 6. Promote functional relationship among towns, cities and rural communities	0	8,658		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	583,857		
0601 1. Increase equitable access to and participation in education at all levels	0	1,792,590		
0601 2. Improve quality of teaching and learning	0	107,093		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	74,720		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	218,000		

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>
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	53,020		
0610 3. Update demographic database on population and development	0	53,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	22,616		
0701 4. Encourage Public-Private Participation in socio-economic development	0	354,995		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	19,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	12,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	312,990	266,900		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	260,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	383,367		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	6,310		
<i>Grand Total ¢</i>	7,507,802	7,507,802	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Sunyani West - Odumase</u>							
Taxes	44,459.20	30,471.74	65,200.00	30,471.74	-34,728.26	46.7	111,000.00
113 Taxes on property	44,459.20	30,471.74	65,200.00	30,471.74	-34,728.26	46.7	111,000.00
Grants	5,795,576.91	906,368.02	7,244,695.00	906,368.02	-6,338,326.98	12.5	7,194,812.09
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	42,720.00
133 From other general government units	5,795,576.91	906,368.02	7,244,695.00	906,368.02	-6,338,326.98	12.5	7,152,092.09
Other revenue	104,793.89	121,025.80	198,475.00	65,480.70	-132,994.30	33.0	201,990.00
141 Property income [GFS]	34,627.00	27,790.00	64,950.00	27,790.00	-37,160.00	42.8	118,080.00
142 Sales of goods and services	52,486.30	49,397.90	94,225.00	37,680.70	-56,544.30	40.0	78,100.00
143 Fines, penalties, and forfeits	12,342.00	15,010.00	26,300.00	10.00	-26,290.00	0.0	2,600.00
145 Miscellaneous and unidentified revenue	5,338.59	28,827.90	13,000.00	0.00	-13,000.00	0.0	3,210.00
<i>Grand Total</i>	5,944,830.00	1,057,865.56	7,508,370.00	1,002,320.46	-6,506,049.54	13.3	7,507,802.09

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sunyani West District - Odumase		2,374,851	4,011,292	312,640	416,159	392,861	7,507,802
01 Central Administration		1,859,578	1,286,701	312,640	336,087	300,000	4,095,006
01 Administration (Assembly Office)		1,859,578	1,286,701	312,640	336,087	300,000	4,095,006
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	87,526	0	0	0	87,526
00		0	87,526	0	0	0	87,526
03 Education, Youth and Sports		189,021	1,630,590	0	80,072	0	1,899,683
01 Office of Departmental Head		20,000	0	0	0	0	20,000
02 Education		169,021	1,630,590	0	80,072	0	1,879,683
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		10,000	0	0	0	0	10,000
01 Office of District Medical Officer of Health		10,000	0	0	0	0	10,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
06 Agriculture		22,169	381,634	0	0	4,200	408,003
00		22,169	381,634	0	0	4,200	408,003
07 Physical Planning		0	45,834	0	0	0	45,834
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	45,834	0	0	0	45,834
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	170,872	0	0	0	170,872
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	49,760	0	0	0	49,760
03 Community Development		0	121,112	0	0	0	121,112
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	256,878	0	0	0	256,878
01 Office of Departmental Head		0	161,271	0	0	0	161,271
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	95,607	0	0	0	95,607
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		274,083	137,657	0	0	88,661	500,400
00		274,083	137,657	0	0	88,661	500,400
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	13,600	0	0	0	13,600
00		0	13,600	0	0	0	13,600

**2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,970,153	2,945,810	1,470,180	6,386,142	45,740	266,900	0	312,640	0	0	0	0	0	146,920	662,100	809,020	7,507,802
Sunyani West District - Odumase	1,970,153	2,945,810	1,470,180	6,386,142	45,740	266,900	0	312,640	0	0	0	0	0	146,920	662,100	809,020	7,507,802
Central Administration	1,027,986	924,593	1,193,700	3,146,279	45,740	266,900	0	312,640	0	0	0	0	0	142,720	493,367	636,087	4,095,006
Administration (Assembly Office)	1,027,986	924,593	1,193,700	3,146,279	45,740	266,900	0	312,640	0	0	0	0	0	142,720	493,367	636,087	4,095,006
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	87,526	0	0	87,526	0	0	0	0	0	0	0	0	0	0	0	0	87,526
	87,526	0	0	87,526	0	0	0	0	0	0	0	0	0	0	0	0	87,526
Education, Youth and Sports	0	1,812,590	7,021	1,819,611	0	0	0	0	0	0	0	0	0	0	80,072	80,072	1,899,683
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Education	0	1,792,590	7,021	1,799,611	0	0	0	0	0	0	0	0	0	0	80,072	80,072	1,879,683
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Agriculture	329,637	51,998	22,169	403,803	0	0	0	0	0	0	0	0	0	4,200	0	4,200	408,003
	329,637	51,998	22,169	403,803	0	0	0	0	0	0	0	0	0	4,200	0	4,200	408,003
Physical Planning	42,768	2,904	162	45,834	0	0	0	0	0	0	0	0	0	0	0	0	45,834
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	42,768	2,904	162	45,834	0	0	0	0	0	0	0	0	0	0	0	0	45,834
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	155,904	14,968	0	170,872	0	0	0	0	0	0	0	0	0	0	0	0	170,872
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,451	6,310	0	49,760	0	0	0	0	0	0	0	0	0	0	0	0	49,760
Community Development	112,454	8,658	0	121,112	0	0	0	0	0	0	0	0	0	0	0	0	121,112
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	175,076	5,324	76,478	256,878	0	0	0	0	0	0	0	0	0	0	0	0	256,878
Office of Departmental Head	161,271	0	0	161,271	0	0	0	0	0	0	0	0	0	0	0	0	161,271
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	13,805	5,324	76,478	95,607	0	0	0	0	0	0	0	0	0	0	0	0	95,607
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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
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
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
Disaster Prevention	137,657	123,433	150,650	411,739	0	0	0	0	0	0	0	0	0	0	88,661	88,661	500,400
	137,657	123,433	150,650	411,739	0	0	0	0	0	0	0	0	0	0	88,661	88,661	500,400
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
Birth and Death	13,600	0	0	13,600	0	0	0	0	0	0	0	0	0	0	0	0	13,600
	13,600	0	0	13,600	0	0	0	0	0	0	0	0	0	0	0	0	13,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 1,286,701	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
Compensation of employees [GFS]					1,027,986	
Objective	000000	Compensation of Employees			1,027,986	
National Strategy	0000000	Compensation of Employees			1,027,986	
Output	0000		Yr.1	Yr.2	Yr.3	1,027,986
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,027,986
Wages and Salaries					1,027,986	
21110 Established Position					1,015,311	
2111001 Established Post					1,015,311	
21111 Wages and salaries in cash [GFS]					11,235	
2111104 Recruitment					11,235	
21112 Wages and salaries in cash [GFS]					1,440	
2111203 Car Maintenance Allowance					1,440	
Use of goods and services					212,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			212,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			212,000	
Output	0001	Incidence of Malaria in the District reduced by December 2014			212,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Fumigation			212,000	
			1.0	1.0	1.0	
Use of goods and services					212,000	
22101 Materials - Office Supplies					212,000	
2210116 Chemicals & Consumables					212,000	
Grants					46,715	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			46,715	
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process			46,715	
Output	0003	People with Disability supported to engage in productive activities by December 2014			46,715	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Support People with Disabilities financially			46,715	
			1.0	1.0	1.0	
To other general government units					46,715	
26311 Re-Current					46,715	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					46,715	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	312,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

							Compensation of employees [GFS]			45,740	
Objective	000000	<i>Compensation of Employees</i>									45,740
National Strategy	0000000	<i>Compensation of Employees</i>									45,740
Output	0000						Yr.1	Yr.2	Yr.3	45,740	
							0	0	0		
Activity	000000						0.0	0.0	0.0	45,740	
		Wages and Salaries								45,740	
		21111 Wages and salaries in cash [GFS]								21,240	
		2111102 Monthly paid & casual labour								21,240	
		21112 Wages and salaries in cash [GFS]								24,500	
		2111224 Traditional Authority Allowance								2,000	
		2111225 Commissions								15,000	
		2111243 Transfer Grants								4,000	
		2111248 Special Allowance/Honorarium								3,500	
										246,900	
										246,900	
Objective	070206	<i>6. Ensure efficient internal revenue generation and transparency in local resource management</i>									246,900
National Strategy	7020609	<i>6.9. Strengthen the revenue bases of the DAs</i>									178,900
Output	0007	<i>Travel and Transport related expenditures are appropriately projected by December 2014</i>									84,500
							Yr.1	Yr.2	Yr.3	84,500	
							1	1	1		
Activity	000001	<i>Rumm. Cost-Official Veh.</i>									25,000
							1.0	1.0	1.0	25,000	
		Use of goods and services								25,000	
		22105 Travel - Transport								25,000	
		2210505 Running Cost - Official Vehicles								25,000	
Activity	000002	<i>Maintenance-Official Veh.</i>									25,000
							1.0	1.0	1.0	25,000	
		Use of goods and services								25,000	
		22105 Travel - Transport								25,000	
		2210502 Maintenance & Repairs - Official Vehicles								25,000	
Activity	000003	<i>Other T & T Expenditure</i>									10,000
							1.0	1.0	1.0	10,000	
		Use of goods and services								10,000	
		22105 Travel - Transport								10,000	
		2210509 Other Travel & Transportation								10,000	
Activity	000004	<i>Night Allowances</i>									4,500
							1.0	1.0	1.0	4,500	
		Use of goods and services								4,500	
		22105 Travel - Transport								4,500	
		2210510 Night allowances								4,500	
Activity	000005	<i>Local Travel Cost</i>									3,500
							1.0	1.0	1.0	3,500	
		Use of goods and services								3,500	
		22105 Travel - Transport								3,500	
		2210505 Running Cost - Official Vehicles								3,500	
Activity	000006	<i>Toll Charges and Tickets</i>									1,500
							1.0	1.0	1.0	1,500	
		Use of goods and services								1,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22105	Travel - Transport							1,500
		2210516	Toll Charges and Tickets							1,500
Activity	000007		Fuel & Lubricants - Motor Grader	1.0	1.0	1.0				15,000
			Use of goods and services							15,000
		22105	Travel - Transport							15,000
		2210503	Fuel & Lubricants - Official Vehicles							15,000
Output	0008		Expenditure on Utilities, and General Cleaning are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3				18,000
				1	1	1				
Activity	000001		Electricity Charges	1.0	1.0	1.0				7,000
			Use of goods and services							7,000
		22102	Utilities							7,000
		2210201	Electricity charges							7,000
Activity	000002		Water Charges	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22102	Utilities							5,000
		2210202	Water							5,000
Activity	000003		Postal Charges	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22102	Utilities							2,000
		2210204	Postal Charges							2,000
Activity	000004		Telecom Charges	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22102	Utilities							2,000
		2210203	Telecommunications							2,000
Activity	000005		Cleaning Materials	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22101	Materials - Office Supplies							2,000
		2210102	Office Facilities, Supplies & Accessories							2,000
Output	0009		Repair and Maintenance expenditures are projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3				76,400
				1	1	1				
Activity	000001		Mtce of General Equipment	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22106	Repairs - Maintenance							2,000
		2210606	Maintenance of General Equipment							2,000
Activity	000002		Mtce of Furniture & Fixtures	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22106	Repairs - Maintenance							2,000
		2210604	Maintenance of Furniture & Fixtures							2,000
Activity	000003		Repairs of Office Building	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22106	Repairs - Maintenance							5,000
		2210603	Repairs of Office Buildings							5,000
Activity	000004		Street Lights/Traffic Lights	1.0	1.0	1.0				6,400
			Use of goods and services							6,400
		22106	Repairs - Maintenance							6,400
		2210617	Street Lights/Traffic Lights							6,400
Activity	000005		Mtce of Market	1.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22106	Repairs - Maintenance							8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210601 Roads, Driveways & Grounds						8,000
Activity	000006	Roads, Driveways & Grounds	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
		22106 Repairs - Maintenance						7,000
		2210601 Roads, Driveways & Grounds						7,000
Activity	000007	Repairs of Residential Building	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22106 Repairs - Maintenance						6,000
		2210602 Repairs of Residential Buildings						6,000
Activity	000008	Mtce of Machinery & Plant	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22106 Repairs - Maintenance						4,000
		2210605 Maintenance of Machinery & Plant						4,000
Activity	000009	Minor Repairs of Schools/Colleges	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
		22106 Repairs - Maintenance						7,000
		2210607 Minor Repairs of Schools/Colleges						7,000
Activity	000010	Public Toilets	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		22106 Repairs - Maintenance						8,000
		2210612 Public Toilets						8,000
Activity	000011	Schools/Nurseries	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
		22106 Repairs - Maintenance						8,000
		2210613 Schools/Nurseries						8,000
Activity	000012	Traditional Athourity Property	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22106 Repairs - Maintenance						4,000
		2210614 Traditional Authority Property						4,000
Activity	000013	Sanitary Sites	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
		22106 Repairs - Maintenance						7,000
		2210616 Sanitary Sites						7,000
Activity	000014	Cemeteries	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22106 Repairs - Maintenance						2,000
		2210618 Cemeteries						2,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						68,000
Output	0011	Expenditure on Training-confereces, Special Services and Other Charges adequately projected by December 2014	Yr.1	Yr.2	Yr.3			54,500
			1	1	1			
Activity	000001	Training Materials	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210701 Training Materials						2,500
Activity	000002	Refreshment	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210708 Refreshments						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Seminars/workshops/meetings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000004	Staff Development	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210710 Staff Development				2,500
Activity	000005	Public Education & Sensitization	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000006	Official celebration	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210902 Official Celebrations				3,000
Activity	000007	Assembly Members sitting Allowance	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210905 Assembly Members Sittings All				35,000
Activity	000008	Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Output	0012	Expenditure on Office Supplies and Rentals by December 2014	Yr.1	Yr.2	Yr.3	13,500
Activity	000006	Other Office Materials and Consumables	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				3,500
		2210111 Other Office Materials and Consumables				3,500
Activity	000007	Purchase of Petty Tools/Implements	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210120 Purchase of Petty Tools/Implements				2,000
Activity	000008	Office Accomodations	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210401 Office Accommodations				3,000
Activity	000009	Residential Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210402 Residential Accommodations				2,000
Activity	000010	Hotel Accommodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210404 Hotel Accommodations				3,000
Social benefits [GFS]						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						3,000
Output	0010	Other General expenditures are projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000005	Staff Welfare Expenses	1.0	1.0	1.0			3,000
		Employer social benefits						3,000
	27311	Employer Social Benefits - Cash						3,000
	2731102	Staff Welfare Expenses						3,000
		Other expense						17,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						17,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						17,000
Output	0010	Other General expenditures are projected based on historical data by December 2014	Yr.1	Yr.2	Yr.3			17,000
			1	1	1			
Activity	000001	Donations	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821009	Donations						10,000
Activity	000002	Court Expenses	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821007	Court Expenses						1,000
Activity	000003	Scholarship & Bursaries	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821019	Scholarship & Bursaries						2,000
Activity	000004	Awards/Rewards	1.0	1.0	1.0			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821008	Awards & Rewards						4,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					176,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								100,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						100,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						100,000
Output	0001	Community Initiated projects and programmes supported by December 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Provision of financial and logistical support for Community Initiated Projects	1	1	1			100,000

Use of goods and services								100,000
22107	Training - Seminars - Conferences							100,000
2210703	Examination Fees and Expenses							100,000

Non Financial Assets								76,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						76,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						76,000
Output	0001	Roads in the District constructed and rehabilitated by December 2014	Yr.1	Yr.2	Yr.3			76,000
Activity	000002	Rehabilitaion of old roads	1	1	1			76,000

Fixed Assets								76,000
31113	Other structures							76,000
3111301	Roads							76,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,683,578
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

								Use of goods and services	498,378
Objective	010201	1. Improve fiscal resource mobilization							462
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							462
Output	0002	Release of Inflows facilitated by December 2014	Yr.1	Yr.2	Yr.3		462		
Activity	000001	Organise workshop to facilitate inflows	1	1	1		462		
Use of goods and services									462
22105 Travel - Transport									462
2210511 Local travel cost									462
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							10,000
Output	0001	Roads in the District constructed and rehabilitated by December 2014	Yr.1	Yr.2	Yr.3		10,000		
Activity	000005	Payment of Insurance cover for official vehicles	1	1	1		10,000		
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210505 Running Cost - Official Vehicles									10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							40,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay							40,000
Output	0005	Conditions for occupying the current premises properly documented and fulfilled by December 2014	Yr.1	Yr.2	Yr.3		40,000		
Activity	000001	Fulfil conditions of occupancy including the payment of rent for the premises being occupied	1	1	1		40,000		
Use of goods and services									40,000
22104 Rentals									40,000
2210401 Office Accommodations									30,000
2210402 Residential Accommodations									10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							32,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							32,000
Output	0001	Capacity of Staff enhanced by December 2014	Yr.1	Yr.2	Yr.3		32,000		
Activity	000001	Training and Capacity building programmes for staff	1	1	1		32,000		
Use of goods and services									32,000
22107 Training - Seminars - Conferences									32,000
2210710 Staff Development									32,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							6,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							6,000
Output	0001	Incidence of Malaria in the District reduced by December 2014	Yr.1	Yr.2	Yr.3		6,000		
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Promote Malaria Awareness Education	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				53,020
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				3,020
Output	0001	The rate of new HIV/AIDS infections reduced by December 2014	Yr.1	Yr.2	Yr.3	3,020
			1	1	1	
Activity	000002	Monitor HIV/AIDS programmes in the District	1.0	1.0	1.0	3,020
Use of goods and services						3,020
22105 Travel - Transport						3,020
2210503 Fuel & Lubricants - Official Vehicles						3,020
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				50,000
Output	0001	The rate of new HIV/AIDS infections reduced by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Organise workshops for NGOs, CBOs etc	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						50,000
Objective	061003	3. Update demographic database on population and development				50,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				50,000
Output	0001	Demographic database for the Assembly developed by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support for Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						50,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				22,616
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				22,616
Output	0001	Development projects and programmes are effectively monitored by December 2014	Yr.1	Yr.2	Yr.3	22,616
			1	1	1	
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0	10,616
Use of goods and services						10,616
22105 Travel - Transport						10,616
2210503 Fuel & Lubricants - Official Vehicles						10,616
Activity	000002	Provide and Maintain vehicle for the monitoring of projects and programmes	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				183,280
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				183,280
Output	0001	Community Initiated projects and programmes supported by December 2014	Yr.1	Yr.2	Yr.3	176,280
			1	1	1	
Activity	000001	Provision of financial and logistical support for Community Initiated Projects	1.0	1.0	1.0	101,000
Use of goods and services						101,000
22101 Materials - Office Supplies						101,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210108 Construction Material				101,000
Activity	000002	Extension and maintenance of electricity and streetlights	1.0	1.0	1.0	75,280
		Use of goods and services				75,280
		22106 Repairs - Maintenance				75,280
		2210617 Street Lights/Traffic Lights				75,280
Output	0002	Business Advisory Centre Established by December 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Provision of support for BAC/REP	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22104 Rentals				7,000
		2210401 Office Accommodations				7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				19,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				19,000
Output	0001	Operations of the DPCU strenghtened and supported by December 2014	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Support meetings and other operations of the DPCU	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000002	Support for DWST	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				12,000
Output	0001	Operation of Sub-District structures strenghtened by December 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22104 Rentals				7,500
		2210401 Office Accommodations				7,500
Activity	000002	Organise training programmes for sub-district structure for staff	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				60,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Security within the District enhanced by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provide fuel and logistical support for security operations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				50,000
Output	0001	Security within the District enhanced by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Provide additional streetlights in the District	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210617 Street Lights/Traffic Lights						50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				10,000
Output	0002	Sanitation in the District improved by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Procurement of sanitation tools and equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Other expense						67,500
Objective	030902	2. Enhance community participation in governance and decision-making				67,500
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				67,500
Output	0002	National Days and programmes celebrated by December 2014	Yr.1	Yr.2	Yr.3	67,500
			1	1	1	
Activity	000001	National Day Celebrations	1.0	1.0	1.0	67,500
Miscellaneous other expense						67,500
28210 General Expenses						67,500
2821008 Awards & Rewards						67,500
Non Financial Assets						1,117,700
Objective	030902	2. Enhance community participation in governance and decision-making				166,413
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				166,413
Output	0001	Community durbar grounds constructed by December 2014	Yr.1	Yr.2	Yr.3	166,413
			1	1	1	
Activity	000001	Construct 1 No. Community Durbar grounds at Kwatire	1.0	1.0	1.0	38,074
Fixed Assets						38,074
31113 Other structures						38,074
3111305 Car/Lorry Park						38,074
Activity	000002	Construct 1 No. Community Durbar grounds at Adentia	1.0	1.0	1.0	42,350
Fixed Assets						42,350
31113 Other structures						42,350
3111305 Car/Lorry Park						42,350
Activity	000003	Construct 1 No. Community Durbar grounds at Fiapre	1.0	1.0	1.0	85,988
Fixed Assets						85,988
31113 Other structures						85,988
3111305 Car/Lorry Park						85,988
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				349,430
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				349,430
Output	0001	Roads in the District constructed and rehabilitated by December 2014	Yr.1	Yr.2	Yr.3	238,649
			1	1	1	
Activity	000001	Creation of new access roads	1.0	1.0	1.0	60,538
Fixed Assets						60,538
31113 Other structures						60,538
3111301 Roads						60,538

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Rehabilitaion of old roads	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000
Activity	000003	Maintain and service Assembly Grader	1.0	1.0	1.0	78,111
Fixed Assets						78,111
31121 Transport - equipment						78,111
3112101 Vehicle						78,111
Output	0002	Lorry Parks in the District rehabilitated by December 2014	Yr.1	Yr.2	Yr.3	110,781
			1	1	1	
Activity	000001	Rehabilitation of Fiapre Lorry Park	1.0	1.0	1.0	110,781
Fixed Assets						110,781
31113 Other structures						110,781
3111305 Car/Lorry Park						110,781
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				543,857
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				528,857
Output	0001	DCEs residence completed by December 2014	Yr.1	Yr.2	Yr.3	80,384
			1	1	1	
Activity	000001	Construction of DCEs bungalow	1.0	1.0	1.0	70,384
Fixed Assets						70,384
31111 Dwellings						70,384
3111101 Buildings						70,384
Activity	000002	Furnishing of DCE's Bungalow	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
Output	0002	Phase 1 of District Assembly block constructed by December 2014	Yr.1	Yr.2	Yr.3	326,022
			1	1	1	
Activity	000001	Construction of District Assembly Block phase 1	1.0	1.0	1.0	326,022
Fixed Assets						326,022
31111 Dwellings						326,022
3111101 Buildings						326,022
Output	0003	2 No. Staff bungalows completed by December 2014	Yr.1	Yr.2	Yr.3	122,451
			1	1	1	
Activity	000001	Construction of 1No. 3 Bedroom Semi Detached Staff Bungalow	1.0	1.0	1.0	41,597
Fixed Assets						41,597
31111 Dwellings						41,597
3111103 Bungalows/Palace						41,597
Activity	000002	Construction of 1No. 3 Bedroom Semi Detached Staff Bungalow	1.0	1.0	1.0	80,854
Fixed Assets						80,854
31111 Dwellings						80,854
3111103 Bungalows/Palace						80,854
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				15,000
Output	0004	Land for the construction of Assembly block and other structures acquired by December 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Acquire land for the construction of District Assembly block	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111101 Buildings						15,000

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

2014

Objective	061003	3. Update demographic database on population and development							3,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							3,000
Output	0001	Demographic database for the Assembly developed by December 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Procure computer and accessories, printer and copier for database	1.0	1.0	1.0				3,000
Fixed Assets									3,000
	31122	Other machinery - equipment							3,000
	3112208	Computers and Accessories							3,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							25,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							25,000
Output	0002	Business Advisory Centre Established by December 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Rehabilitation and refurbishing of Odumase Comm Library and ICT centre	1.0	1.0	1.0				25,000
Fixed Assets									25,000
	31111	Dwellings							25,000
	3111101	Buildings							25,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							30,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							30,000
Output	0001	Access to portable water improve by Dec 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Provide Counterpart funding for the drilling of Boreholes	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31131	Infrastructure assets							30,000
	3113110	Water Systems							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

							Use of goods and services			100,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									100,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability									100,000
Output	0001	Access to portable water improve by Dec 2014				Yr.1	Yr.2	Yr.3		100,000	
Activity	000001	Citing and Supervision of Drilling Boreholes				1.0	1.0	1.0		100,000	
Use of goods and services										100,000	
22108 Consulting Services										100,000	
2210801 Local Consultants Fees										100,000	

							Non Financial Assets			200,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									200,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability									200,000
Output	0001	Access to portable water improve by Dec 2014				Yr.1	Yr.2	Yr.3		200,000	
Activity	000004	Drilling of Boreholes fitted with Handpumps				1.0	1.0	1.0		200,000	
Fixed Assets										200,000	
31113 Other structures										200,000	
3111317 Water Systems										200,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					336,087
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
Use of goods and services								42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0001	Capacity of Staff enhanced by December 2014			Yr.1	Yr.2	Yr.3	22,720
Activity	000002	Training of heads of department			1	1	1	22,720
				1.0	1.0	1.0		22,720
Use of goods and services								22,720
	22107	Training - Seminars - Conferences						22,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						22,720
Output	0002	Capacity of Assembly members and Sub-Structures' staff and members enhanced by December 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Training of Assembly members, sub District members and staff			1	1	1	20,000
				1.0	1.0	1.0		20,000
Use of goods and services								20,000
	22107	Training - Seminars - Conferences						20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						20,000
Non Financial Assets								293,367
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						50,000
Output	0001	Roads in the District constructed and rehabilitated by December 2014			Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Rehabilitaion of old roads			1	1	1	50,000
				1.0	1.0	1.0		50,000
Fixed Assets								50,000
	31113	Other structures						50,000
	3111301	Roads						50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						200,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						200,000
Output	0001	Security within the District enhanced by December 2014			Yr.1	Yr.2	Yr.3	200,000
Activity	000003	Construct 1 No. Police Station at Odumase			1	1	1	200,000
				1.0	1.0	1.0		200,000
Fixed Assets								200,000
	31111	Dwellings						200,000
	3111101	Buildings						200,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						43,367
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						43,367
Output	0001	Access to portable water improve by Dec 2014			Yr.1	Yr.2	Yr.3	43,367
Activity	000003	Rehabilitation of Boreholes			1	1	1	43,367
				1.0	1.0	1.0		43,367
Fixed Assets								43,367
	31113	Other structures						43,367
	3111317	Water Systems						43,367

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 4,095,006

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	87,526
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3090200001	Sunyani West District - Odumase Finance	Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase					

						Compensation of employees [GFS]	87,526
Objective	000000	Compensation of Employees					87,526
National Strategy	0000000	Compensation of Employees					87,526
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0
Wages and Salaries							87,526
	21110	Established Position					87,526
	2111001	Established Post					87,526
						Total Cost Centre	87,526

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70980	Education n.e.c			
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Use of goods and services					20,000
Objective	060102	2. Improve quality of teaching and learning			20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			20,000
Output	0001	District Education programmes supported by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide financial and logistical support for GES programmes	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						7,021
Organisation	3090302002	Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets **7,021**

Objective	060102	2. Improve quality of teaching and learning						7,021
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						7,021
Output	0001	School infrastructure provided by December 2014						7,021
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Provision of furnitures	1.0	1.0	1.0			7,021

Fixed Assets								7,021
31113	Other structures							7,021
3111315	Furniture & Fittings							7,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						80,072
Organisation	3090302002	Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets **80,072**

Objective	060102	2. Improve quality of teaching and learning						80,072
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,072
Output	0001	School infrastructure provided by December 2014						80,072
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 1 No 3 Unit Classroom Block	1.0	1.0	1.0			80,072

Fixed Assets								80,072
31111	Dwellings							80,072
3111101	Buildings							80,072

Total Cost Centre **87,093**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,630,590
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 1,630,590

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,630,590
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						1,630,590
Output	0001	Brilliant but needy students supported to further their education by December 2014	Yr.1	Yr.2	Yr.3			1,630,590
Activity	000002	Provision of funds to support school feeding	1	1	1			1,630,590

Use of goods and services								1,630,590
22101	Materials - Office Supplies							1,630,590
2210113	Feeding Cost							1,630,590

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					100,000
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						100,000
Output	0001	Brilliant but needy students supported to further their education by December 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Provision of Financial Support	1	1	1			100,000

Use of goods and services								100,000
22107	Training - Seminars - Conferences							100,000
2210703	Examination Fees and Expenses							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					62,000
Function Code	70922	Upper-secondary education						
Organisation	3090302004	Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 62,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						62,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						62,000
Output	0001	Brilliant but needy students supported to further their education by December 2014	Yr.1	Yr.2	Yr.3			62,000
Activity	000001	Provision of Financial Assistance	1	1	1			62,000

Use of goods and services								62,000
22107	Training - Seminars - Conferences							62,000
2210703	Examination Fees and Expenses							62,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,792,590

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	10,000
Function Code	70721	General Medical services (IS)					
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

						Use of goods and services	10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					10,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines					10,000
Output	0001	Health programmes in the District supported by December 2014					10,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide financial and logistical support for GHS programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	22101	Materials - Office Supplies					4,000
	2210104	Medical Supplies					4,000
	22105	Travel - Transport					6,000
	2210503	Fuel & Lubricants - Official Vehicles					6,000
Total Cost Centre							10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70510	Waste management				
Organisation	3090500001	Sunyani West District - Odumase Waste Management Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
Non Financial Assets						20,000
Objective	030801	1. Manage waste, reduce pollution and noise				20,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				20,000
Output	0001	Sanitation situation in the District improved by December 2014		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Acquire land for use as Final Disposal Site		1.0	1.0	1.0
Inventories						20,000
	31222	Work - progress				20,000
	3122248	Other Assets				20,000
Total Cost Centre						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70421	Agriculture cs			381,634
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					329,637
Objective	000000	Compensation of Employees			329,637
National Strategy	0000000	Compensation of Employees			329,637
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					329,637
Wages and Salaries					329,637
	21110	Established Position			325,375
	2111001	Established Post			325,375
	21111	Wages and salaries in cash [GFS]			3,781
	2111104	Recruitment			3,781
	21112	Wages and salaries in cash [GFS]			480
	2111203	Car Maintenance Allowance			480
Use of goods and services					51,998
Objective	030101	1. Improve agricultural productivity			24,128
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			22,128
Output	0001	Application of science and technology in agriculture expanded by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Identify, update and disseminate existing technological packages by end of 2014	1.0	1.0	1.0
					20,280
Use of goods and services					20,280
	22105	Travel - Transport			20,280
	2210512	Mileage Allowance			20,280
Activity	000003	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0
					1,848
Use of goods and services					1,848
	22105	Travel - Transport			1,848
	2210503	Fuel & Lubricants - Official Vehicles			1,848
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			2,000
Output	0001	Application of science and technology in agriculture expanded by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Equip and enable the Agricultural Award winners and FBOS to serve as source of extension training and markets to small scale farmers	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			2,000
	2210101	Printed Material & Stationery			2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			3,480
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products			1,200
Output	0001	Quality locally processed products improved by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Promote the patronage of locally products through the production of quality and well packaged products	1.0	1.0	1.0
					1,200
Use of goods and services					1,200
	22105	Travel - Transport			1,200
	2210503	Fuel & Lubricants - Official Vehicles			1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					600
Output	0002	Post-harvest management improved by December 2014	Yr.1	Yr.2	Yr.3		600
			1	1	1		
Activity	000001	Develop effective post harvest management strategies particularly storage facilities at individual and community levels	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210111	Other Office Materials and Consumables					600
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					480
Output	0003	Product Standardization and market improved by December 2014	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000001	Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs	1.0	1.0	1.0		480
		Use of goods and services					480
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					480
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					1,200
Output	0003	Product Standardization and market improved by December 2014	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000002	Develop standards and promote good agricultural practices along the value chain Promote the formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge skills and access to resource along the value chain	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210111	Other Office Materials and Consumables					1,200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					1,522
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					200
Output	0001	Programmes to entice youth into agricultural production developed by December 2014	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000001	Provide support to projects and establishments which support the Youth in Agriculture programmes	1.0	1.0	1.0		200
		Use of goods and services					200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					982
Output	0002	Environmentally sustainable agricultural production promoted by December 2014	Yr.1	Yr.2	Yr.3		982
			1	1	1		
Activity	000001	Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance	1.0	1.0	1.0		982
		Use of goods and services					982
	22107	Training - Seminars - Conferences					982
	2210711	Public Education & Sensitization					982
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans					340
Output	0002	Environmentally sustainable agricultural production promoted by December 2014	Yr.1	Yr.2	Yr.3		340
			1	1	1		
Activity	000002	Integrated/mainstream impact of climate change into sectoral and district plans	1.0	1.0	1.0		340
		Use of goods and services					340
	22101	Materials - Office Supplies					340
	2210101	Printed Material & Stationery					340
Objective	030105	5. Promote livestock and poultry development for food security and income					2,600
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term					1,000
Output	0001	Livestock and poultry production improved by December 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Identify, update and disseminate existing live stock technological packages by end 2013	1.0	1.0	1.0	1,000
Use of goods and services						
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,600
Output	0001	Livestock and poultry production improved by December 2014	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000002	Intensify disease control and surveillance especially for Zoonatics and schedules diseases	1.0	1.0	1.0	1,600
Use of goods and services						
	22107	Training - Seminars - Conferences				1,600
	2210701	Training Materials				1,600
Objective	030106	6. Promote fisheries development for food security and income				1,298
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers				750
Output	0001	Fish farming enhanced by December 2014	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000001	Support the formation of fish farmers Association to train members to become service providers	1.0	1.0	1.0	750
Use of goods and services						
	22101	Materials - Office Supplies				750
	2210101	Printed Material & Stationery				750
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				548
Output	0001	Fish farming enhanced by December 2014	Yr.1	Yr.2	Yr.3	548
			1	1	1	
Activity	000002	Disseminate existing culture fisheries technological packages in all parts of the District by end of 2013	1.0	1.0	1.0	548
Use of goods and services						
	22108	Consulting Services				548
	2210801	Local Consultants Fees				548
Objective	030107	7. Improve institutional coordination for agriculture development				18,970
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				18,970
Output	0001	Administration overheads are appropriately estimated by December 2014	Yr.1	Yr.2	Yr.3	18,970
			1	1	1	
Activity	000001	Electricity charges	1.0	1.0	1.0	720
Use of goods and services						
	22102	Utilities				720
	2210201	Electricity charges				720
Activity	000002	Water	1.0	1.0	1.0	180
Use of goods and services						
	22102	Utilities				180
	2210202	Water				180
Activity	000003	Telephone charges	1.0	1.0	1.0	1,200
Use of goods and services						
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000004	Postal services	1.0	1.0	1.0	250
Use of goods and services						
	22102	Utilities				250
	2210204	Postal Charges				250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Cleaning material	1.0	1.0	1.0	240
		Use of goods and services				240
	22103	General Cleaning				240
	2210301	Cleaning Materials				240
Activity	000006	Printed materials and stationery	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000007	Office facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				1,000
Activity	000008	Refreshment Items	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
Activity	000009	Printing materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000010	Contract photocopying	1.0	1.0	1.0	240
		Use of goods and services				240
	22101	Materials - Office Supplies				240
	2210101	Printed Material & Stationery				240
Activity	000011	Other printing and publication	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210706	Library & Subscription				500
Activity	000012	Maintenance and Repaires of official vehicles	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22105	Travel - Transport				1,800
	2210502	Maintenance & Repairs - Official Vehicles				1,800
Activity	000013	Fuel and Lubricants	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000014	Running cost of official vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210505	Running Cost - Official Vehicles				2,000
Activity	000015	Travel Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Activity	000016	Maintenance of furniture and fittings	1.0	1.0	1.0	120
		Use of goods and services				120
	22106	Repairs - Maintenance				120
	2210604	Maintenance of Furniture & Fixtures				120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000017	Maintenance of general equipment	1.0	1.0	1.0	500
Use of goods and services						500
	22106	Repairs - Maintenance				500
	2210606	Maintenance of General Equipment				500
Activity	000018	Bank charges	1.0	1.0	1.0	120
Use of goods and services						120
	22111	Other Charges - Fees				120
	2211101	Bank Charges				120

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				22,169
Function Code	70421	Agriculture cs				
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

Non Financial Assets 22,169

Objective	030104	4. Promote selected crop development for food security, export and industry				22,169
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				22,169
Output	0001	Maize market infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Completion of maize sheed and 3-Unit Classroom Blocks at Awuah-Dumase and Nsoatre respectively	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Output	0002	Food crop market infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	12,169
			1	1	1	
Activity	000001	Construction of market stalls at Kobedi	1.0	1.0	1.0	12,169
Fixed Assets						12,169
	31113	Other structures				12,169
	3111304	Markets				12,169

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 4,200
Function Code	70421	Agriculture cs				
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services						4,200
Objective	030104	4. Promote selected crop development for food security, export and industry				4,200
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				3,000
Output	0003	Small holder production enhanced by December 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staples and cash crops to bridge the gap between large and small scale producers	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				1,200
Output	0004	Mass spraying exercise improved by December 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Total Cost Centre						408,003

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 45,834
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3090702001	Sunyani West District - Odumase Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

							Compensation of employees [GFS]	42,768
Objective	000000	Compensation of Employees						42,768
National Strategy	0000000	Compensation of Employees						42,768
Output	0000				Yr.1	Yr.2	Yr.3	42,768
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,768

Wages and Salaries								42,768
21110	Established Position							42,768
2111001	Established Post							42,768

							Use of goods and services	2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,904
Output	0001	Planning Schemes for the District revised and expanded by December 2014			Yr.1	Yr.2	Yr.3	2,904
					1	1	1	
Activity	000001	Regular inspection of physical developments			1.0	1.0	1.0	500

Use of goods and services								500
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

Activity	000002	Update planning scheme for Fiapre			1.0	1.0	1.0	869
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Use of goods and services								869
22101	Materials - Office Supplies							869
2210101	Printed Material & Stationery							869

Activity	000003	Prepare and design new planning schemes			1.0	1.0	1.0	938
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Use of goods and services								938
22101	Materials - Office Supplies							938
2210101	Printed Material & Stationery							938

Activity	000004	Carry out development control and management			1.0	1.0	1.0	350
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Use of goods and services								350
22105	Travel - Transport							350
2210503	Fuel & Lubricants - Official Vehicles							350

Activity	000005	Carry out planning education			1.0	1.0	1.0	247
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Use of goods and services								247
22101	Materials - Office Supplies							247
2210101	Printed Material & Stationery							247

							Non Financial Assets	162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						162
Output	0001	Planning Schemes for the District revised and expanded by December 2014			Yr.1	Yr.2	Yr.3	162
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000006	Rehabilitate office	1.0	1.0	1.0	162
Fixed Assets						162
	31112	Non residential buildings				162
	3111204	Office Buildings				162
Total Cost Centre						45,834

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 49,760
Function Code	71040	Family and children						
Organisation	3090802001	Sunyani West District - Odumase Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

								Compensation of employees [GFS]			43,451	
Objective	000000	Compensation of Employees										43,451
National Strategy	0000000	Compensation of Employees										43,451
Output	0000						Yr.1	Yr.2	Yr.3		43,451	
Activity	000000						0	0	0			
							0.0	0.0	0.0		43,451	
		Wages and Salaries									43,451	
		21110 Established Position									42,299	
		2111001 Established Post									42,299	
		21112 Wages and salaries in cash [GFS]									1,152	
		2111203 Car Maintenance Allowance									960	
		2111235 Guide Allowance									192	
											5,910	
								Use of goods and services			5,910	
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.										5,910
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives										5,910
Output	0001	Department of Social Welfare strengthened by December 2014						Yr.1	Yr.2	Yr.3		5,600
Activity	000002	Assist people infected and affected with HIV/AIDS						1	1	1		
							1.0	1.0	1.0		700	
		Use of goods and services									700	
		22101 Materials - Office Supplies									500	
		2210104 Medical Supplies									500	
		22105 Travel - Transport									200	
		2210503 Fuel & Lubricants - Official Vehicles									200	
Activity	000003	Registration of PWDs/NGOs						1.0	1.0	1.0		300
		Use of goods and services									300	
		22105 Travel - Transport									300	
		2210503 Fuel & Lubricants - Official Vehicles									300	
Activity	000004	Social and Public Education						1.0	1.0	1.0		1,100
		Use of goods and services									1,100	
		22101 Materials - Office Supplies									700	
		2210103 Refreshment Items									700	
		22104 Rentals									300	
		2210408 Rental of Furniture & Fittings									300	
		22105 Travel - Transport									100	
		2210503 Fuel & Lubricants - Official Vehicles									100	
Activity	000005	Supervision and Registration of Daycare centres						1.0	1.0	1.0		200
		Use of goods and services									200	
		22105 Travel - Transport									200	
		2210503 Fuel & Lubricants - Official Vehicles									200	
Activity	000006	Organise Training for care Givers and managers of Daycare						1.0	1.0	1.0		2,000
		Use of goods and services									2,000	
		22101 Materials - Office Supplies									2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210101 Printed Material & Stationery							200
		2210103 Refreshment Items							1,800
Activity	000008	Formation of child protection committee	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22101 Materials - Office Supplies							600
		2210103 Refreshment Items							600
		22105 Travel - Transport							100
		2210503 Fuel & Lubricants - Official Vehicles							100
		22107 Training - Seminars - Conferences							600
		2210701 Training Materials							600
Output	0002	Administrative overheads are appropriately estimated by December 2014	Yr.1	Yr.2	Yr.3				310
			1	1	1				
Activity	000001	Stationery/printing	1.0	1.0	1.0				60
		Use of goods and services							60
		22101 Materials - Office Supplies							60
		2210101 Printed Material & Stationery							60
Activity	000002	Electricity charges	1.0	1.0	1.0				199
		Use of goods and services							199
		22102 Utilities							199
		2210201 Electricity charges							199
Activity	000003	Cleaning materials	1.0	1.0	1.0				51
		Use of goods and services							51
		22103 General Cleaning							51
		2210301 Cleaning Materials							51
		Other expense							400
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							400
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives							400
Output	0001	Department of Social Welfare strengthened by December 2014	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000007	Provide care and support for Orphaned childred	1.0	1.0	1.0				400
		Miscellaneous other expense							400
		28210 General Expenses							400
		2821009 Donations							400
		Total Cost Centre							49,760

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	121,112
Function Code	70620	Community Development						
Organisation	3090803001	Sunyani West District - Odumase Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								112,454
Objective	000000	Compensation of Employees						112,454
National Strategy	0000000	Compensation of Employees						112,454
Output	0000			Yr.1	Yr.2	Yr.3		112,454
Activity	000000			0	0	0		
				0.0	0.0	0.0		112,454
		Wages and Salaries						112,454
		21110 Established Position						111,974
		2111001 Established Post						111,974
		21112 Wages and salaries in cash [GFS]						480
		2111201 Motorbike Allowance						480
Use of goods and services								8,658
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						8,658
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						3,200
Output	0001	Community Development activities strenghtened by December 2014		Yr.1	Yr.2	Yr.3		3,200
Activity	000009	Sensitise people on hygiene issues through house to house visit		1	1	1		500
				1.0	1.0	1.0		
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210101 Printed Material & Stationery						200
		2210103 Refreshment Items						300
Activity	000010	Educate the masses on HIV/AIDS through mass meeting, study groups, women groups etc		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						600
		2210101 Printed Material & Stationery						600
		22108 Consulting Services						600
		2210801 Local Consultants Fees						600
Activity	000011	Sensitise women on the important of immunisation of children under 5 years		1.0	1.0	1.0		500
		Use of goods and services						500
		22101 Materials - Office Supplies						100
		2210101 Printed Material & Stationery						100
		22105 Travel - Transport						400
		2210503 Fuel & Lubricants - Official Vehicles						400
Activity	000012	Campaign on anti bush fire with the communities		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						500
		2210101 Printed Material & Stationery						500
		22105 Travel - Transport						500
		2210503 Fuel & Lubricants - Official Vehicles						500
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						600
Output	0001	Community Development activities strenghtened by December 2014		Yr.1	Yr.2	Yr.3		600
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000008	Sensitising the public on child trafficking and child labour	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				400
	2210511	Local travel cost				400
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				4,858
Output	0001	Community Development activities strenghtened by December 2014	Yr.1	Yr.2	Yr.3	4,858
			1	1	1	
Activity	000001	Empowerment of women through groups	1.0	1.0	1.0	700
Use of goods and services						700
	22109	Special Services				700
	2210909	Operational Enhancement Expenses				700
Activity	000002	Supporting women in alternative livelihood activities	1.0	1.0	1.0	747
Use of goods and services						747
	22101	Materials - Office Supplies				447
	2210104	Medical Supplies				447
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
Activity	000003	Train groups and facilitate access to credit	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000004	Holding women group meetings in selected communities	1.0	1.0	1.0	700
Use of goods and services						700
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Activity	000006	Organise entrepreneurial skills workshop for unemployed and underemployed	1.0	1.0	1.0	911
Use of goods and services						911
	22101	Materials - Office Supplies				511
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				411
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
Activity	000007	Organise workshops for final years SHS students on entrepreneurial skills	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				300
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
Total Cost Centre						121,112

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 161,271
Function Code	70610	Housing development			
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					161,271
Objective	000000	Compensation of Employees			161,271
National Strategy	0000000	Compensation of Employees			161,271
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					161,271
Wages and Salaries					161,271
	21110	Established Position			161,271
	2111001	Established Post			161,271
Total Cost Centre					161,271

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 95,607
Function Code	70451	Road transport						
Organisation	3091004001	Sunyani West District - Odumase Works Feeder Roads Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								13,805
Objective	000000	Compensation of Employees						13,805
National Strategy	0000000	Compensation of Employees						13,805
Output	0000			Yr.1	Yr.2	Yr.3		13,805
Activity	000000			0	0	0		13,805
		Wages and Salaries						13,805
		21110 Established Position						13,805
		2111001 Established Post						13,805
Use of goods and services								5,324
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,324
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						5,324
Output	0001	Feeder Roads unit of the Works Section Strengthened by December 2014		Yr.1	Yr.2	Yr.3		5,324
Activity	000001	Fuel		1	1	1		5,324
		Use of goods and services						2,924
		22105 Travel - Transport						2,924
		2210503 Fuel & Lubricants - Official Vehicles						2,924
Activity	000002	Maintenance of official vehicles		1.0	1.0	1.0		2,050
		Use of goods and services						2,050
		22105 Travel - Transport						2,050
		2210502 Maintenance & Repairs - Official Vehicles						2,050
Activity	000003	Stationery		1.0	1.0	1.0		350
		Use of goods and services						350
		22101 Materials - Office Supplies						350
		2210101 Printed Material & Stationery						350
Non Financial Assets								76,478
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						76,478
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						76,478
Output	0002	Feeder roads in the district rehabilitated by December 2014		Yr.1	Yr.2	Yr.3		76,478
Activity	000001	Rehabilitation of roads in the District		1	1	1		76,478
		Fixed Assets						76,478
		31113 Other structures						76,478
		3111301 Roads						76,478
Total Cost Centre								95,607

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 137,657
Function Code	70360	Public order and safety n.e.c			
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					137,657
Objective	000000	Compensation of Employees			137,657
National Strategy	0000000	Compensation of Employees			137,657
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					137,657
Wages and Salaries					137,657
	21110	Established Position			137,657
	2111001	Established Post			137,657

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		274,083		
Function Code	70360	Public order and safety n.e.c						
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention		Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase						
Use of goods and services								123,433
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						123,433
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						23,433
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2014		Yr.1	Yr.2	Yr.3		23,433
Activity	000001	Provide financial and logistical support for anti-bush fire activities		1	1	1		9,433
Use of goods and services								9,433
22102 Utilities								5,000
2210207 Fire Fighting Accessories								5,000
22107 Training - Seminars - Conferences								4,433
2210711 Public Education & Sensitization								4,433
Activity	000002	Procure relief items for disaster victims		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210119 Household Items								10,000
Activity	000003	Embark on disaster prevention education programmes		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						100,000
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2014		Yr.1	Yr.2	Yr.3		100,000
Activity	000004	Support for contingency National Regional and District programmes		1.0	1.0	1.0		100,000
Use of goods and services								100,000
22112 Emergency Services								100,000
2211202 Refurbishment Contingency								100,000
Non Financial Assets								150,650
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						150,650
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						150,650
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2014		Yr.1	Yr.2	Yr.3		150,650
Activity	000005	Contingency procurement and constructions		1.0	1.0	1.0		150,650
Fixed Assets								150,650
31112 Non residential buildings								53,285
3111205 School Buildings								53,285
31121 Transport - equipment								27,168
3112105 Motor Bike, bicycles								27,168
31122 Other machinery - equipment								70,197
3112259 WIP - Computers and accessories								70,197

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		88,661
Function Code	70360	Public order and safety n.e.c			
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Non Financial Assets					88,661
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			88,661
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc			88,661
Output	0002	Adequate provision for contingency made by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Contingency procurement and constructions	1.0	1.0	1.0
					88,661
Fixed Assets					88,661
	31122	Other machinery - equipment			88,661
	3112205	Other Capital Expenditure			88,661
Total Cost Centre					500,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 13,600
Function Code	71090	Social protection n.e.c.			
Organisation	3091700001	Sunyani West District - Odumase Birth and Death Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					13,600
Objective	000000	Compensation of Employees			13,600
National Strategy	00000000	Compensation of Employees			13,600
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					13,600
Wages and Salaries					13,600
	21110	Established Position			13,600
	2111001	Established Post			13,600
Total Cost Centre					13,600
Total Vote					7,507,802