



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUHUM MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION:

1.1 Scope Of Composite Budget

Section 92 (3) of the Local Government Act (Act 463) 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 among 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 the local level;

Deepen the uniform approach to planning, budgeting, financial reporting and auditing and

Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

1.2 Transparency And Accountability:

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 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 service delivery.

1.3 Basis:

The Composite Budget of the Suhum Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda. (2010-2013).

2.0 BACKGROUND

2.1 Establishment:

Suhum Municipal Assembly was established in June 2012 by Legislative Instrument (L.I.) 2048 with its capital at Suhum.

2.2 Mission Statement

The Suhum Municipal Assembly exists to improve the quality of life of the people in the district by effectively harnessing and judiciously using the resources at our disposal coupled with the formation and implementation within the framework of good governance.

2.3 Vision Statement

We seek to support the private sector to develop and grow towards increasing public sector income levels to enable the Assembly to raise adequate revenue.

2.4 District Development Goal

The basic goal of the District Medium Term Plan (2010-2013) is to address the high levels of poverty deprivation in the district by creating the enabling environment for increased production and productivity and improvement in the delivery of basic services.

2.6 Structure Of The Assembly:

The Municipal Assembly has a membership of 44 comprising 29 elected, 14 Government Appointees including the MCE and The Member of parliament. There are three Zonal Councils.

2.7 Location and Size:

Suhum-Municipality is located in the south-central part of the Eastern Region of Ghana and covers a land area of about 400 square kilometres. It is bounded anti-clockwise by the New Juaben Municipality to the north-east, East Akim Municipality in the north, Ayensuano District to the west and south, Nsawam-Adoagyiri, Municipality to the south and Akwapim North Municipality in the east. It is located within Latitudes $5^{\circ} 51^1$ N and $6^{\circ} 5^1$ N and Longitudes $0^{\circ} 15^1$ W and $0^{\circ} 33^1$ W. Its capital, Suhum Town, is only sixty kilometres northwest of Accra on the busy Accra-Kumasi-Tamale-Ouagadougou Highway.

2.8 Population

2.8.1 Population Structure:

The total population is projected to be 89,000. The Annual Population Growth Rate is about 0.4%.

2.8.2 Spatial Distribution

The Municipality has about Nine Hundred localities ranging in population from one (1) to about thirty nine thousand (39,000). The projected populations of the settlements with population size of above five hundred (500) are as follows: Suhum (38,010), Nankese (5819), Okorase (2658), Akorabo (2272), Obretema (1371), Brong Densuso (1087) Kofigya (930) and Omenako (942).

3.0 MUNICIPAL ECONOMY:

The Municipal Economy is mostly agrarian; however, a sizeable number of the population is engaged in commercial activities such as petty trading and hawking.

3.1 Agriculture:

About forty eight (48) percent of the economically active population is engaged in agriculture. Sixty-five (65) percent of the land mass (61,0000 hectares) is arable, out of which 73 percent is being used for the cultivation of food and cash crops such as cassava, plantain, maize, pineapple, yam, garden eggs, cocoa, oil palm, citrus fruits, etc. the commonest method of food storage is by means of traditional barns, roof storage, silos and cribs. Livestock farming in the municipality is mainly poultry, cattle, sheep, and goat rearing.



Figure 3.5: Cocoa Farms

3.2 Road network:

The municipality has about 30km of highway (Accra-Kumasi and Koforidua-Asamankese roads), 30km of town (urban) roads and a 150km feeder road network.

3.3 Energy:

The Municipality's major sources of energy are electricity, petroleum, fuel wood and liquefied petroleum gas (LPG). Electricity supply to the Municipality is from 4 operational areas namely, Koforidua and Tafo. There are 10 filling stations in the Municipality and 4 Gas filling depots with three (3) serving vehicles.

3.4 Mining and Quarrying:

The Municipality has granite deposits and this has given rise to the establishment of 2 quarries near Brong Densuso on the Suhum –Koforidua road at Bukor on the Suhum –Asamankese road.

3.5 Small scale industries:

Small scale industries operating in the Municipality include tie and dye making, dressmaking and manufacturing of foot wear.

3.6 Commerce:

Suhum, which is the commercial centre of the Municipality, has over 90 percent of businesses located there. It has two markets, which operate on Mondays and Thursdays. There is another bi-weekly market at Akorabo.

3.7 Financial Service(s):

There are five (5) banks operating in the Municipality namely, Ghana Commercial Bank, Agricultural Development Bank, South Akim Rural Bank, Agencies of Mumuadu and Upper Manya Klo Rural Bank, which provide financial services to the people. The number of registered Micro Finance Organizations in the Municipality is 20.

3.8 Tourism and Hospitality:

The major tourism potentials of the Municipality are the snake-like palm tree at Obomofodensua (OB), the Drum Rocks at Obuatumpun and the war caves at Akorabo.

There are twelve (12) hotels and guest houses and three standard restaurants. Prominent chop bars and eateries number seven (7)

4.0 BASIC SERVICES

4.1 Education:

The various levels of education in the Municipality include kindergarten, primary, junior high school JHS, and senior high school SHS. Their numbers and ownership are shown below:

Table 1: Number of schools and Ownership.

Ownership	KG	Primary	JHS	SHS	VOCATIONAL
Public	57	75	49	3	1
Private	44	42	25	1	0
Total	101	117	74	4	1

The enrolment levels in the schools are as follows: Kindergarten – 6, 595; Primary - 17,329; JHS-6,303. The gender parity in the KG is (0.99), Primary (0.97), JHS (0.89), and SHS (0.82). The Municipality has a teacher –pupil ratio in the levels as KG (1:31), Primary (1: 27), JHS (1:14) and SHS (1:25). The Municipality has 210 KG teachers, 635 primary school teachers, 423 JHS teachers, 193 SHS teachers and 17 Vocational school teachers.

4.2 Health Care:

The Municipality has 4 hospitals (1 public and 3 privately owned with all located at Suhum), 3 Reproductive and Child Health (RCH) Clinics and 7 CHPS Compounds. The major epidemic prone diseases in the Municipality are cholera, measles, YF and AFP and some of the neglected tropical diseases are yaws, *schistosomiasis* (bilharzia), bureliulcer, leprosy and tuberculosis (TB).

Malaria accounts for about 42 percent of all OPD cases.

4.3 WATER AND SANITATION:

4.3.1 Water:

The coverage of potable water in the Municipality is about 70 percent and those for waste are as follows:

Solid waste: 40%

Liquid waste: 35%.

SUMMARY OF REVENUE (IGF- 2009-2012)

Revenue Head	Approved Estimate 2009	Actual 2009	Approved Estimate 2010	Actual 2010	Approved Estimate 2011	Actual 2011	Approved Estimate 2012	Actual 2012
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
Rates	66,983.70	75,361.69	232,389.33	197,387.31	200,920.31	158,580.08	232,820.31	184,489.55
Lands	21,399.30	24,995.00	28,799.30	22,025.00	64,599.30	52,658.50	28,099.30	61,250.00

Fees and Fines	89,102.88	91,899.65	178,459.60	178,137.20	216,419.60	213,539.74	164,330.00	169,903.70
License	61,058.90	37,239.00	212,739.00	139,977.01	203,000.00	137,069.60	160,913.00	71,710.90
Rent	12,100.40	18,735.10	20,727.40	21,636.75	20,727.40	22,782.90	20,727.40	26,435.00
Investment	15,00.00	23,185.86	30,000.00	9,510.00	20,000.00	17,400.00	20,000.00	11,200.00
Miscellaneous	6,500.00	23,196.00	10,000.00	10,084.00	12,000.00	9,945.00	12,000.00	2,003.02
Total	257,145.18	294,612.30	713,114.63	578,757.27	737,666.61	611,975.82	638,890.01	526,992.17

SUMMARY OF EXPENDITURE (2009-2012)

Expenditure Head	Approved Estimates 2009	Actual 2009	Approved Estimates 2010	Actual 2010	Approved Estimates 2011	Actual 2011	Approved Estimates 2012	Actual 2012
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
Personal Emoluments	54,492.50	67,326.63	113,507.50	95,975.37	173,507.50	133,271.63	107,680.00	94,971.54
T&T	42,720.00	70,490.18	154,136.00	156,678.57	192,000.00	159,589.56	142,610.00	121,273.67
General Expenditure	101,200.00	119,525.03	215,500.00	213,416.39	252,500.00	228,265.96	205,740.00	170,348.71
Maintenance & Repair	7,000.00	9,026.47	30,000.00	23,980.58	56,378.71	25,718.60	35,000.00	27,831.29
Miscellaneous	25,516.00	11,607.68	16,900.00	43,303.50	58,400.00	16,259.08	63,400.00	58,650.35
Capital Expenditure	16,136.40	4,530.80	40,000.00	11,096.17	40,000.00	21359.55	40,000.00	32,408.87

Grants	1,353,877.38	632,815.14	3,385,855.24	1,900,364.14	2,701,145.6	1,457,175.24	2,581,145.62	2,772,375.0
TOTAL	1,600,942.28	915,321.93	3,955,898.74	2,444,814.72	3,473,931	2,041,639.62	3,175,575.62	3,277,859

SUMMARY OF TRANSFERS 2009-2012- GRANTS (ACTUALS)

REVENUE HEAD	2009 (GH¢)	2010 (GH¢)	2011 (GH¢)	2012 (GH¢)
Salary and Wages (Gov't)	182,802.06	456,168.75	671,986.96	1,434,525.88
Assembly Common Fund	487,722.02	587,210.65	1,233,191.29	430,878.82
HIPC	25,196.80	391.50	115,005.69	50,105.47
EU Project(I)	-	-	-	-
CBRDP	28,236.85	48,449.09	-	-
Water and Sanitation	10,385.55	-	-	80,122.49
Youth Employment	18.00	-	-	-
EU Project (II)	38,187.38	-	-	-

EU (IGP)	36,823.53	-	-	-
DDF	-	1,357,680.61	-	708,404.10
MP- Ayensuano	12,020.75	10,834.66	8,236.12	-
MP- Suhum	14,219.71	19,427.95	3,362.32	-
TOTAL	835,612.65	2,480,163.21	2,031,782.38	2,704,036.76

REVENUE PROJECTIONS FOR 2014 (INTERNALLY GENERATED FUND)

REVENUE ITEM	PROJECTED AMOUNT (GH¢)
IGF	
Rates	159,555.80
Lands	14,500.00
Fees and Fines	153,662.21
Licenses	161,965.31
Rent	20,258.00
Investment	11,000.00
Miscellaneous	4,058.68
Sub-Total	525,000.00

REVENUE PROJECTION FOR 2014 (EXPECTED TRAFERS)

	2014
GOG TRANSFERS	-
COMPENSATION	2,811,098.00
GOODS AND SERVICES	58,643.97
ASSETS	40,506.00
DACF	1,956,290.00
DACF (Arrears 2013)	1,154,218.74
DDF (Assets)	295,558.00
DDF(Capacity Building)	42,720.00
DDF (Arrears)	355,828.00
GHANA SCHOOL FEEDING	251,696.00
FUMIGATION AND SANITATION	106,000.00
DISABILITY FUND	33,267.00

OTHER DONOR FUNDS	30,907.00
TOTAL	7,411,274.00

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

The table below depicts the Assembly's financial performance in relation to Revenue and Expenditure. The generally low percentage is as a result of delay in the release of funds from the Central Government and delay in the collection of some IGF rates.

FINANCIAL PERFORMANCE

Table 1.1: REVENUE PERFORMANCE

REVENUE Items	2012 Budget	Actual 2012	2013 Budget	2013 Actual	Variance	Percentage
				Jan---June		
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	716,875.65	526,992.17	479,628.03	180,443.10	299,184.93	37.66
GOG TRANSFERS	-		-		-	0.00

Compensation	2,214,333.88	2,539,755.65	2,384,701.52	843,813.72	1,540,887.80	35.38
Goods and services	61,101.02	12,650.00	142,125.00	-	142,125.00	0.00
Assets	30,620.00	-	30,620.00	-	30,620.00	0.00
DACF	1,673,422.83	766,959.85	1,558,902.17	140,446.08	1,418,456.09	9.01
DDF	2,100,655.45	754,943.77	563,000.00	241,207.00	321,793.00	42.84
Other donor transfers						

The low revenue performance is as a result of the delay of releases from the Central Government in respect of the DACF, DDF and GOG to the departments to finance Goods & Services and Assets.

The below average performance of IGF (37.66) as at June is due to the delay in the collection of Property Rates resulting from the late release of valuation list from the Land Valuation Division of Lands Commission. The Assembly has just started using the valuation list for the property rate collection and it is anticipated that the end of year target of 90 percent collection will be achieved.

Table 1.2 EXPENDITURE PERFORMANCE

STATUS OF THE 2013 IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (all departments combined)						
Performance as at June 2013						
Expenditure Items	2012 Budget	Actual 2012	2013 Budget	2013 Actual Jan----June	Variance	Percentages
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,419,454.82	2,490,566.39	2,384,701.52	843,813.72	1,540,887.80	35.38
Goods and services	1,851,850.00	445,794.00	1,227,576.00	465,113.50	762,462.50	37.89
Assets	5,574,543.28	623,132.00	1,007,069.00	100,078.98	906,990.02	9.94
Total	8,845,848.10	3,559,492.39	4,619,346.52	1,409,006.20	3,210,340.32	30.50

The low percentage under goods, services and assets is due to the delay in the release of funds from the Central Governments to finance programs and projects of the Assembly. The delay in the release of the funds is stifling the department and putting enormous pressure on the already meager IGF as all department resort to this revenue source to finance their activities. The continuous delay in the release of funds will lead to the inefficient and ineffective or malfunctioning departments and must be addressed urgently.

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	2,811,098		
0201 3. Pursue and expand market access	0	575,661		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0		
0301 1. Improve agricultural productivity	0	34,631		
0301 4. Promote selected crop development for food security, export and industry	0	5,000		
0301 5. Promote livestock and poultry development for food security and income	0	0		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	20,000		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	210,000		
0601 1. Increase equitable access to and participation in education at all levels	0	741,816		
0601 2. Improve quality of teaching and learning	0	9,420		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	82,720		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	33,267		
0701 4. Encourage Public-Private Participation in socio-economic development	0	335,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,744,435		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	90,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,411,274	40,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	10,000		

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>
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	525,226		
Grand Total ¢	7,411,274	7,411,274	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>Suhum Municipal - Suhum</u>					
Taxes	0.00	135,088.30	140,088.30	12,456.00	-127,632.30	8.9	135,088.30
113 Taxes on property	0.00	135,088.30	140,088.30	12,456.00	-127,632.30	8.9	135,088.30
Grants	0.00	6,886,453.80	6,886,453.80	1,350,138.27	-5,536,315.53	19.6	6,886,273.80
133 From other general government units	0.00	6,886,453.80	6,886,453.80	1,350,138.27	-5,536,315.53	19.6	6,886,273.80
Other revenue	0.00	389,911.90	490,038.70	293,815.22	-196,223.48	60.0	389,911.90
141 Property income [GFS]	0.00	89,180.00	89,390.00	102,097.20	12,707.20	114.2	89,180.00
142 Sales of goods and services	0.00	275,064.01	374,980.81	188,019.02	-186,961.79	50.1	275,064.01
143 Fines, penalties, and forfeits	0.00	4,109.24	4,109.24	2,561.00	-1,548.24	62.3	4,109.24
145 Miscellaneous and unidentified revenue	0.00	21,558.65	21,558.65	1,138.00	-20,420.65	5.3	21,558.65
<i>Grand Total</i>	0.00	7,411,454.00	7,516,580.80	1,656,409.49	-5,860,171.31	22.0	7,411,274.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Suhum Municipal - Suhum		2,521,524	2,772,270	621,104	1,088,720	407,656	7,411,274
01 Central Administration		2,009,104	713,306	511,104	748,720	80,000	4,062,234
01 Administration (Assembly Office)		2,009,104	713,306	511,104	748,720	80,000	4,062,234
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		279,420	28,167	0	240,000	311,816	859,403
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		259,420	0	0	240,000	311,816	811,236
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	28,167	0	0	0	28,167
04 Health		18,000	293,744	110,000	100,000	0	521,744
01 Office of District Medical Officer of Health		18,000	0	0	0	0	18,000
02 Environmental Health Unit		0	293,744	110,000	100,000	0	503,744
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	689,430	0	0	0	704,430
00		15,000	689,430	0	0	0	704,430
07 Physical Planning		110,000	229,787	0	0	0	339,787
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		110,000	162,173	0	0	0	272,173
03 Parks and Gardens		0	67,614	0	0	0	67,614
08 Social Welfare & Community Development		0	491,330	0	0	15,840	507,170
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	54,870	0	0	15,840	70,710
03 Community Development		0	436,460	0	0	0	436,460
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		70,000	231,830	0	0	0	301,830
01 Office of Departmental Head		0	79,081	0	0	0	79,081
02 Public Works		0	109,057	0	0	0	109,057
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		50,000	28,220	0	0	0	78,220
05 Rural Housing		0	15,473	0	0	0	15,473
11 Trade, Industry and Tourism		0	52,139	0	0	0	52,139
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	33,394	0	0	0	33,394
03 Cottage Industry		0	18,745	0	0	0	18,745
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	19,887	0	0	0	19,887
00		0	19,887	0	0	0	19,887
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		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	22,649	0	0	0	22,649
00		0	22,649	0	0	0	22,649

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	2,679,248	1,101,537	1,513,009	5,293,794	131,850	274,254	215,000	621,104	0	311,816	0	0	0	278,560	906,000	1,184,560	7,411,274
Suhum Municipal - Suhum	2,679,248	1,101,537	1,513,009	5,293,794	131,850	274,254	215,000	621,104	0	311,816	0	0	0	278,560	906,000	1,184,560	7,411,274
Central Administration	713,306	892,443	1,116,661	2,722,410	131,850	274,254	105,000	511,104	0	0	0	0	0	162,720	666,000	828,720	4,062,234
Administration (Assembly Office)	713,306	892,443	1,116,661	2,722,410	131,850	274,254	105,000	511,104	0	0	0	0	0	162,720	666,000	828,720	4,062,234
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	28,167	69,420	210,000	307,587	0	0	0	0	0	311,816	0	0	0	0	240,000	240,000	859,403
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	49,420	210,000	259,420	0	0	0	0	0	311,816	0	0	0	0	240,000	240,000	811,236
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	28,167	0	0	28,167	0	0	0	0	0	0	0	0	0	0	0	0	28,167
Health	293,744	18,000	0	311,744	0	0	110,000	110,000	0	0	0	0	0	100,000	0	100,000	521,744
Office of District Medical Officer of Health	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Environmental Health Unit	293,744	0	0	293,744	0	0	110,000	110,000	0	0	0	0	0	100,000	0	100,000	503,744
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	655,790	48,640	0	704,430	0	0	0	0	0	0	0	0	0	0	0	0	704,430
	655,790	48,640	0	704,430	0	0	0	0	0	0	0	0	0	0	0	0	704,430
Physical Planning	226,640	7,985	105,162	339,787	0	0	0	0	0	0	0	0	0	0	0	0	339,787
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	159,026	7,985	105,162	272,173	0	0	0	0	0	0	0	0	0	0	0	0	272,173
Parks and Gardens	67,614	0	0	67,614	0	0	0	0	0	0	0	0	0	0	0	0	67,614
Social Welfare & Community Development	473,321	18,009	0	491,330	0	0	0	0	0	0	0	0	0	15,840	0	15,840	507,170
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,963	7,907	0	54,870	0	0	0	0	0	0	0	0	0	15,840	0	15,840	70,710
Community Development	426,358	10,102	0	436,460	0	0	0	0	0	0	0	0	0	0	0	0	436,460
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	198,605	22,040	81,186	301,830	0	0	0	0	0	0	0	0	0	0	0	0	301,830
Office of Departmental Head	71,081	8,000	0	79,081	0	0	0	0	0	0	0	0	0	0	0	0	79,081
Public Works	109,057	0	0	109,057	0	0	0	0	0	0	0	0	0	0	0	0	109,057
Water	0	10,000	10,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	2,994	4,040	71,186	78,220	0	0	0	0	0	0	0	0	0	0	0	0	78,220
Rural Housing	15,473	0	0	15,473	0	0	0	0	0	0	0	0	0	0	0	0	15,473
Trade, Industry and Tourism	52,139	0	0	52,139	0	0	0	0	0	0	0	0	0	0	0	0	52,139
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	33,394	0	0	33,394	0	0	0	0	0	0	0	0	0	0	0	0	33,394
Cottage Industry	18,745	0	0	18,745	0	0	0	0	0	0	0	0	0	0	0	0	18,745

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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	14,887	5,000	0	19,887	0	0	0	0	0	0	0	0	0	0	0	0	19,887
	14,887	5,000	0	19,887	0	0	0	0	0	0	0	0	0	0	0	0	19,887
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	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	22,649	0	0	22,649	0	0	0	0	0	0	0	0	0	0	0	0	22,649
	22,649	0	0	22,649	0	0	0	0	0	0	0	0	0	0	0	0	22,649

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>	713,306
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

						Compensation of employees [GFS]	713,306
Objective	000000	Compensation of Employees					713,306
National Strategy	00000000	Compensation of Employees					713,306
Output	0000			Yr.1	Yr.2	Yr.3	713,306
				0	0	0	
Activity	000000			0.0	0.0	0.0	713,306

Wages and Salaries		680,955
21110	Established Position	672,851
2111001	Established Post	672,851
21112	Wages and salaries in cash [GFS]	8,104
2111203	Car Maintenance Allowance	1,920
2111213	Night Watchman Allowance	2,086
2111234	Fuel Allowance	1,680
2111245	Domestic Servants Allowance	2,418
Social Contributions		32,351
21210	Actual social contributions [GFS]	32,351
2121001	13% SSF Contribution	32,351

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				Total By Funding	511,104
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							Compensation of employees [GFS]			131,850	
Objective	000000	<i>Compensation of Employees</i>									131,850
National Strategy	0000000	<i>Compensation of Employees</i>									131,850
Output	0000						Yr.1	Yr.2	Yr.3	131,850	
							0	0	0		
Activity	000000						0.0	0.0	0.0	131,850	
		Wages and Salaries								131,191	
		21111 Wages and salaries in cash [GFS]								81,191	
		2111102 Monthly paid & casual labour								81,191	
		21112 Wages and salaries in cash [GFS]								50,000	
		2111224 Traditional Authority Allowance								5,000	
		2111243 Transfer Grants								5,000	
		2111244 Out of Station Allowance								30,000	
		2111247 Overtime								10,000	
		Social Contributions								660	
		21210 Actual social contributions [GFS]								660	
		2121001 13% SSF Contribution								660	
							Use of goods and services			254,254	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									254,254
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									254,254
Output	0001	<i>Utility Services provided to enhance continued services</i>									20,000
							Yr.1	Yr.2	Yr.3		
Activity	000001	<i>Electricity charges</i>					1.0	1.0	1.0		8,000
		Use of goods and services								8,000	
		22102 Utilities								8,000	
		2210201 Electricity charges								8,000	
Activity	000002	<i>Water bills</i>					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	<i>Telecommunications</i>					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22102 Utilities								5,000	
		2210203 Telecommunications								5,000	
Activity	000004	<i>Postal charges</i>					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22102 Utilities								2,000	
		2210204 Postal Charges								2,000	
Output	0002	<i>Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction</i>									55,000
							Yr.1	Yr.2	Yr.3		
Activity	000001	<i>Maintenance and Repairs-Official Vehicles</i>					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	

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

		22105	Travel - Transport						5,000
		2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	000002		Running cost- Official Vehicles	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22105	Travel - Transport						50,000
		2210503	Fuel & Lubricants - Official Vehicles						40,000
		2210505	Running Cost - Official Vehicles						10,000
Output	0003		Accommodation provided Assembly Guest and staff in course of the year	Yr.1	Yr.2	Yr.3			5,000
Activity	000001		Hotel Accommodaation	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22104	Rentals						5,000
		2210404	Hotel Accommodations						5,000
Output	0004		Landed Property of the Assembly, furniture and equipment maintained throughout the year	Yr.1	Yr.2	Yr.3			48,000
Activity	000001		Repair of Residential Building	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210602	Repairs of Residential Buildings						10,000
Activity	000002		Repair of Office Building	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210603	Repairs of Office Buildings						15,000
Activity	000003		Maintenance of Funiture & Fixtures	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210604	Maintenance of Furniture & Fixtures						8,000
Activity	000004		Maintenance of Machinery & Plant	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210605	Maintenance of Machinery & Plant						10,000
Activity	000005		Maintenance of General Equipment	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210606	Maintenance of General Equipment						5,000
Output	0005		Office supplies Purchased to enable effective running of the Assembly all year round	Yr.1	Yr.2	Yr.3			66,254
Activity	000001		Printed Materials & Stationery	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22101	Materials - Office Supplies						8,000
		2210101	Printed Material & Stationery						8,000
Activity	000002		Refreshment Items	1.0	1.0	1.0			28,254
			Use of goods and services						28,254
		22101	Materials - Office Supplies						28,254
		2210103	Refreshment Items						28,254
Activity	000003		Specialised Stock	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						20,000
		2210110	Specialised Stock						20,000

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

Activity	000004	Other Office Materials and Consumables	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Bank Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22111 Other Charges - Fees				5,000
		2211101 Bank Charges				5,000
Activity	000005	National Functions	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Output	0007	Specialised Service Provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Assembly Members Sitting Allowance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210904 Assembly Members Special Allow				5,000
		2210905 Assembly Members Sittings All				20,000
Activity	000002	Assembly Members Travel & Transport	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210904 Assembly Members Special Allow				10,000
Activity	000003	Staff Travel & Transport	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
Other expense						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821009 Donations				10,000
Activity	000006	Traditional Authority Support	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Output	0007	Specialised Service Provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Legal Services	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				5,000
Non Financial Assets						105,000

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

2014

Objective	020103	3. Pursue and expand market access							105,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade							105,000
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2014	Yr.1	Yr.2	Yr.3				105,000
Activity	000002	Reconstruction of Market	1.0	1.0	1.0				105,000

Fixed Assets									105,000
31113	Other structures								105,000
3111304	Markets								105,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							33,267
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							

Use of goods and services 33,267

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							33,267
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							33,267
Output	0001	Living condition of People With Disability improved by december 2014	Yr.1	Yr.2	Yr.3				33,267
Activity	000001	Support for People With Disability	1	1	1				33,267

Use of goods and services									33,267
22101	Materials - Office Supplies								28,267
2210120	Purchase of Petty Tools/Implements								28,267
22107	Training - Seminars - Conferences								5,000
2210711	Public Education & Sensitization								5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							90,000
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							

Non Financial Assets 90,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							90,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							90,000
Output	0001	Constituency Development Projects and Programmes Implemented by December 2014	Yr.1	Yr.2	Yr.3				90,000
Activity	000001	Development Projects and Programmes-suhum	1.0	1.0	1.0				90,000

Fixed Assets									90,000
31122	Other machinery - equipment								90,000
3112257	WIP - Plant and Machinery								90,000

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	70111	Exec. & leg. Organs (cs)						1,885,837
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	859,176
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	Human Resource Capacity enhanced by December 2014	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Training of Staff	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								40,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							5,000
National Strategy	2010401	4.1 Pursue technology transfer							5,000
Output	0002	300 Artisans Acquired Skills by December 2014	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Organise Skills Training for 300 Artisans	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							649,176
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0008	Sub-structures of the Assembly operationalised by December 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Capacity building workshops for Urban/ Area Council Operatives	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	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							629,176
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction	Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Maintenance and Repairs-Official Vehicles	1.0	1.0	1.0			50,000	
Use of goods and services								50,000	
22105 Travel - Transport								50,000	
2210502 Maintenance & Repairs - Official Vehicles								50,000	
Output	0003	Accommodation provided Assembly Guest and staff in course of the year	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Office Accommodation	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22104 Rentals								5,000	
2210401 Office Accommodations								5,000	
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3			574,176	

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

Activity	000002	Local Consultants Fees	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22108 Consulting Services						60,000
2210801 Local Consultants Fees						60,000
Activity	000007	Government Directives and unforeseen contingencies	1.0	1.0	1.0	514,176
Use of goods and services						514,176
22112 Emergency Services						514,176
2211203 Emergency Works						514,176
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				20,000
Output	0001	Participatory Planning and Budgetting ensured by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Participatory Planning processes	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
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				15,000
Output	0001	Participatory Planning and Budgetting ensured by 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Composite Budgeting Processes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0009	Quality data available for effective revenue mobilisation by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Computerisation of revenue data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0009	Quality data available for effective revenue mobilisation by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Data collection	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				10,000
Output	0009	Quality data available for effective revenue mobilisation by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Revaluation of properties	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				10,000

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

National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						10,000
Output	0001	Gender Mainstreaming Activities Carried out by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Gender Mainstreaming Awareness Workshops	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						50,000
Output	0001	Adequate security provided before, during and after election 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Security operations	1.0	1.0	1.0			50,000
		Use of goods and services						50,000
	22112	Emergency Services						50,000
	2211204	Security Forces Contingency (election)						50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						30,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Purchase of Street Light Bulbs	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22106	Repairs - Maintenance						30,000
	2210617	Street Lights/Traffic Lights						30,000
Non Financial Assets								1,026,661
Objective	020103	3. Pursue and expand market access						350,661
National Strategy	2010302	3.2 Promote regional and intra-regional trade						350,661
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2014	Yr.1	Yr.2	Yr.3			350,661
Activity	000001	Rehabilitation of Markets	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
	31113	Other structures						100,000
	3111304	Markets						100,000
Activity	000002	Reconstruction of Market	1.0	1.0	1.0			250,661
		Fixed Assets						250,661
	31113	Other structures						250,661
	3111304	Markets						250,661
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						210,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						210,000
Output	0001	Socio-Economic Activities Increased by December 2014	Yr.1	Yr.2	Yr.3			210,000
Activity	000001	Purchase of equipment to promote LED Activities	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112201	Plant & Equipment						10,000
	3112202	Agricultural Machinery						10,000

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

Activity	000002	Establishment of Light Industrial Site	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31113 Other structures				90,000
		3111310 Landscaping and Gardening				90,000
Activity	000003	Building of shops	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				276,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0011	Rehabilitation of Magistrate Court completed by December 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Rehabilitation of suhum Magistrate court	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				216,000
Output	0004	Landed Property of the Assembly, furniture and equipment maintained throughout the year	Yr.1	Yr.2	Yr.3	156,000
Activity	000006	Rhabilitation of staff bungallows	1.0	1.0	1.0	156,000
		Fixed Assets				156,000
		31111 Dwellings				156,000
		3111101 Buildings				156,000
Output	0010	Fencing and Landscaping of Administration block and Staff bungallows completed by December 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Fencing of Administration block and staff bungallow	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000
		3112205 Other Capital Expenditure				60,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				190,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				190,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3	170,000
Activity	000003	Rehabilitation of community centre	1.0	1.0	1.0	170,000
		Fixed Assets				170,000
		31112 Non residential buildings				170,000
		3111204 Office Buildings				170,000
Output	0002	Recreational facilities provided at Event park by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	construction of recreational facilities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113107 Interior Development and Refurbishment				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	13902	AGUS	<i>Total By Funding</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						80,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				80,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				80,000
Output	0004	4NO. 20-seater WC Toilets Constructed by December 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of 4No. WC Toilets	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000

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		Total By Funding		748,720		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								162,720
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	Human Resource Capacity enhanced by December 2014		Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Training of Staff		1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						120,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						120,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014		Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Purchase of Electricity poles		1.0	1.0	1.0		120,000
Use of goods and services								120,000
22106 Repairs - Maintenance								120,000
2210617 Street Lights/Traffic Lights								120,000
Non Financial Assets								586,000
Objective	020103	3. Pursue and expand market access						120,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade						120,000
Output	0001	Existing Market Facilities Expanded and Rehabilited by the end of December 2014		Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Rehabilitation of Markets		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000
Activity	000002	Reconstruction of Market		1.0	1.0	1.0		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111304 Markets								80,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						40,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						40,000
Output	0001	Socio-Economic Activities Increased by December 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Establishment of Light Industrial Site		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111310 Landscaping and Gardening								40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						376,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							376,000
Output	0009	The newly constructed Assembly Hall complex completed and furnished by December 2014	Yr.1	Yr.2	Yr.3				306,000
Activity	000001	Provision of furniture and fitting	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31131 Infrastructure assets									120,000
3113160 WIP - Furniture & Fittings									120,000
Activity	000002	completion of Assembly Hall Complex	1.0	1.0	1.0				186,000
Fixed Assets									186,000
31112 Non residential buildings									186,000
3111204 Office Buildings									186,000
Output	0010	Fencing and Landscaping of Administration block and Staff bungalows completed by December 2014	Yr.1	Yr.2	Yr.3				70,000
Activity	000001	Paving of main Administration block	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31131 Infrastructure assets									70,000
3113103 Landscaping and Gardening									70,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							50,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2014	Yr.1	Yr.2	Yr.3				50,000
Activity	000003	Rehabilitation of community centre	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111204 Office Buildings									50,000
Total Cost Centre									4,062,234

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>			69,420	
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								9,420
Objective	060102	2. Improve quality of teaching and learning						9,420
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						3,420
Output	0001	Performance at all levels of Education Improved by 2014		Yr.1	Yr.2	Yr.3		3,420
Activity	000002	Organise Joint Mock Exams for all JHS 3 students in the district		1.0	1.0	1.0		3,420
Use of goods and services								3,420
22107 Training - Seminars - Conferences								3,420
2210703 Examination Fees and Expenses								3,420
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						2,000
Output	0001	Performance at all levels of Education Improved by 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000003	My first day at school		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
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0001	Performance at all levels of Education Improved by 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organise SMTE Activities		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
Non Financial Assets								60,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						60,000
Output	0001	On-going Donor projects completed by December 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Completion of on-going EU projects		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31111 Dwellings								30,000
3111153 WIP - Bungalows/Palace								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Total Cost Centre								69,420

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	40,000
Function Code	70912	Primary education						
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

Use of goods and services 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						40,000
Output	0002	School Enrollment and Retention at Basic level improved by 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Support for school feeding activities	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210108	Construction Material							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA					Total By Funding	311,816
Function Code	70912	Primary education						
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

Use of goods and services 311,816

Objective	060101	1. Increase equitable access to and participation in education at all levels						311,816
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						311,816
Output	0002	School Enrollment and Retention at Basic level improved by 2014	Yr.1	Yr.2	Yr.3			311,816
Activity	000001	Expansion of the Ghana School Feeding Programme	1.0	1.0	1.0			311,816

Use of goods and services								311,816
22101	Materials - Office Supplies							311,816
2210113	Feeding Cost							311,816

Total Cost Centre 351,816

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>					150,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

Non Financial Assets 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						150,000
Output	0001	Access to Education at the JHS Level Improved by 2014	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Completion of School Buildings	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31112		Non residential buildings						150,000
3111205		School Buildings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					240,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						240,000
Output	0001	Access to Education at the JHS Level Improved by 2014	Yr.1	Yr.2	Yr.3			240,000
Activity	000002	Construction of School Blocks	1.0	1.0	1.0			240,000

Fixed Assets								240,000
31112		Non residential buildings						240,000
3111205		School Buildings						240,000

Total Cost Centre 390,000

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 20,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1620303001	Suhum Municipal - Suhum_Education, Youth and Sports_Sports_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							Use of goods and services	20,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						20,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities						20,000
Output	0001	Sporting activities enhanced by December 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision of jerseys and footballs			1.0	1.0	1.0	20,000
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	11001	Central GoG						<i>Total By Funding</i> 28,167
Function Code	70810	Recreational and sport services (IS)						
Organisation	1620304001	Suhum Municipal - Suhum_Education, Youth and Sports_Youth_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			28,167
Objective	000000	Compensation of Employees						28,167	
National Strategy	0000000	Compensation of Employees						28,167	
Output	0000				Yr.1	Yr.2	Yr.3	28,167	
					0	0	0		
Activity	000000				0.0	0.0	0.0	28,167	
Wages and Salaries								28,167	
	21110	Established Position						28,167	
	2111001	Established Post						28,167	
Total Cost Centre								28,167	

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>		18,000	
Function Code	70721	General Medical services (IS)						
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								18,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,000
Output	0001	Incidence of Communicable and Non-Communicable diseases reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	National Immunization	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Awareness creation	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	6040105	1.5. Promote safe sex practices						5,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Condom Distribution	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Total Cost Centre								18,000

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						<i>Total By Funding</i> 293,744
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Compensation of employees [GFS]	293,744
Objective	000000	Compensation of Employees						293,744	
National Strategy	0000000	Compensation of Employees						293,744	
Output	0000				Yr.1	Yr.2	Yr.3	293,744	
					0	0	0		
Activity	000000				0.0	0.0	0.0	293,744	

Wages and Salaries								269,878
21110	Established Position							269,878
2111001	Established Post							269,878
Social Contributions								23,866
21210	Actual social contributions [GFS]							23,866
2121001	13% SSF Contribution							23,866

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 110,000
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Non Financial Assets	110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						110,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						70,000	
Output	0002	2No. 10-seater toilet constructed by December 2014			Yr.1	Yr.2	Yr.3	70,000	
Activity	000001	Construction of 2No. 10-seater toilet			1.0	1.0	1.0	70,000	

Fixed Assets								70,000
31113	Other structures							70,000
3111303	Toilets							70,000

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						40,000
Output	0003	1No. Slaughter house rehabilitated by December 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Rehabilitation of slaughter house			1.0	1.0	1.0	40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111206	Slaughter House							40,000

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>		100,000
Function Code	70740	Public health services			
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			100,000
Output	0001	Environmental Sanitation Improved by 2014			100,000
Activity	000001	Evacuation of refuse Dumps	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
					50,000
		Use of goods and services			50,000
		22106 Repairs - Maintenance			50,000
		2210616 Sanitary Sites			50,000
Activity	000002	Maintenance of Sanitary Machinery	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
					50,000
		Use of goods and services			50,000
		22106 Repairs - Maintenance			50,000
		2210605 Maintenance of Machinery & Plant			50,000
Total Cost Centre					503,744

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> 689,430
Function Code	70421	Agriculture cs						
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture	Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar	- Suhum					

								Compensation of employees [GFS]	655,790
Objective	000000	Compensation of Employees							655,790
National Strategy	0000000	Compensation of Employees							655,790
Output	0000			Yr.1	Yr.2	Yr.3		655,790	
				0	0	0			
Activity	000000			0.0	0.0	0.0		655,790	
Wages and Salaries								620,989	
	21110	Established Position						612,964	
	2111001	Established Post						612,964	
	21112	Wages and salaries in cash [GFS]						8,025	
	2111241	Per Diem & Inconvenience Allowance						360	
	2111242	Travel Allowance						5,040	
	2111243	Transfer Grants						2,400	
	2111244	Out of Station Allowance						225	
Social Contributions								34,801	
	21210	Actual social contributions [GFS]						34,801	
	2121001	13% SSF Contribution						34,801	
Use of goods and services								33,640	
Objective	030101	1. Improve agricultural productivity						19,631	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,960	
Output	0001	Agricultural Productivity Improved by 2014						7,960	
				Yr.1	Yr.2	Yr.3			
Activity	000001	Rendering of Extension services						7,960	
				1.0	1.0	1.0			
Use of goods and services								7,960	
	22107	Training - Seminars - Conferences						7,960	
	2210711	Public Education & Sensitization						7,960	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,671	
Output	0001	Agricultural Productivity Improved by 2014						11,671	
				Yr.1	Yr.2	Yr.3			
Activity	000004	Administrative overheads						11,671	
				1.0	1.0	1.0			
Use of goods and services								11,671	
	22101	Materials - Office Supplies						11,671	
	2210101	Printed Material & Stationery						3,671	
	2210102	Office Facilities, Supplies & Accessories						8,000	
Objective	030104	4. Promote selected crop development for food security, export and industry						5,000	
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						5,000	
Output	0003	Post harvest losses of maize, cassava and yam reduced by 30% by december 2014						5,000	
				Yr.1	Yr.2	Yr.3			
Activity	000001	Train and resouce extension staff in postharvest handling						5,000	
				1.0	1.0	1.0			
Use of goods and services								5,000	
	22107	Training - Seminars - Conferences						5,000	
	2210701	Training Materials						5,000	

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					9,009
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					9,009
Output	0001	Utility Bills paid to enhance continuous services at all times	Yr.1	Yr.2	Yr.3		1,709
Activity	000001	Electricity	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210201	Electricity charges					1,000
Activity	000002	Water	1.0	1.0	1.0		500
		Use of goods and services					500
	22102	Utilities					500
	2210202	Water					500
Activity	000003	Postage	1.0	1.0	1.0		100
		Use of goods and services					100
	22102	Utilities					100
	2210204	Postal Charges					100
Activity	000004	Telecommunication	1.0	1.0	1.0		109
		Use of goods and services					109
	22102	Utilities					109
	2210203	Telecommunications					109
Output	0002	Offices and Office surroundings Cleaned Everyday	Yr.1	Yr.2	Yr.3		300
Activity	000001	Cleaning Materials	1.0	1.0	1.0		300
		Use of goods and services					300
	22103	General Cleaning					300
	2210301	Cleaning Materials					300
Output	0003	Office Cosumables Proveded at all times	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	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	000002	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
Output	0006	Travel and Transport Proveded at All Times	Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Runing of Official Vehicles	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22105	Travel - Transport					4,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
	2210505	Running Cost - Official Vehicles					2,000

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 15,000
Function Code	70421	Agriculture cs						
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture	Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar	- Suhum					
								Other expense 15,000
Objective	030101	1. Improve agricultural productivity						15,000
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						15,000
Output	0001	Agricultural Productivity Improved by 2014		Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	Support for National Farmers Day Activities		1.0	1.0	1.0	15,000	
		Miscellaneous other expense					15,000	
	28210	General Expenses					15,000	
	2821022	National Awards					15,000	
							Total Cost Centre 704,430	

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 162,173
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1620702001	Suhum Municipal - Suhum Physical Planning Town and Country Planning Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								159,026
Objective	000000	Compensation of Employees						159,026
National Strategy	0000000	Compensation of Employees						159,026
Output	0000			Yr.1	Yr.2	Yr.3		159,026
				0	0	0		
Activity	000000			0.0	0.0	0.0		159,026

Wages and Salaries								159,026
21110	Established Position							159,026
2111001	Established Post							159,026

Use of goods and services								2,985
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,985
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,985
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2014		Yr.1	Yr.2	Yr.3		2,985
Activity	000002	Administrative expenses		1.0	1.0	1.0		2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							2,985
2210102	Office Facilities, Supplies & Accessories							2,985

Non Financial Assets								162
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						162
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2014		Yr.1	Yr.2	Yr.3		162
Activity	000001	Preparation of layouts		1.0	1.0	1.0		162

Fixed Assets								162
31111	Dwellings							162
3111101	Buildings							162

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>		110,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2014	Yr.1	Yr.2	Yr.3
Activity	000002	Administrative expenses	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210102 Office Facilities, Supplies & Accessories					5,000
Non Financial Assets					105,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			105,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			105,000
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Preparation of layouts	1.0	1.0	1.0
Fixed Assets					105,000
31111 Dwellings					5,000
3111101 Buildings					5,000
31112 Non residential buildings					100,000
3111259 WIP - Permits and Legal Fees					100,000
Total Cost Centre					272,173

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>	67,614
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

						Compensation of employees [GFS]	67,614
Objective	000000	Compensation of Employees					67,614
National Strategy	0000000	Compensation of Employees					67,614
Output	0000			Yr.1	Yr.2	Yr.3	67,614
				0	0	0	
Activity	000000			0.0	0.0	0.0	67,614
Wages and Salaries							62,302
	21110	Established Position					62,302
	2111001	Established Post					62,302
Social Contributions							5,313
	21210	Actual social contributions [GFS]					5,313
	2121001	13% SSF Contribution					5,313
Total Cost Centre							67,614

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 54,870
Function Code	71040	Family and children						
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			46,963
Objective	000000	Compensation of Employees							46,963
National Strategy	0000000	Compensation of Employees							46,963
Output	0000					Yr.1	Yr.2	Yr.3	46,963
						0	0	0	
Activity	000000					0.0	0.0	0.0	46,963

Wages and Salaries									44,488
21110	Established Position								44,488
2111001	Established Post								44,488
Social Contributions									2,474
21210	Actual social contributions [GFS]								2,474
2121001	13% SSF Contribution								2,474

						Use of goods and services			7,907
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,907
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,907
Output	0001					Yr.1	Yr.2	Yr.3	4,102
Activity	000001	Provide Travel and Transport				1.0	1.0	1.0	4,102

Use of goods and services									4,102
22105	Travel - Transport								4,102
2210503	Fuel & Lubricants - Official Vehicles								1,051
2210509	Other Travel & Transportation								3,051

Output	0002	Four training workshops organised for CCPCs, ECDC, PLWHIV by December 2014				Yr.1	Yr.2	Yr.3	3,805
Activity	000001	Provide Training materials				1.0	1.0	1.0	3,805

Use of goods and services									3,805
22107	Training - Seminars - Conferences								3,805
2210709	Seminars/Conferences/Workshops/Meetings Expenses								3,805

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						
Function Code	71040	Family and children						
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Total By Funding								15,840

Use of goods and services								15,840		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,840	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,840	
Output	0001					Yr.1	Yr.2	Yr.3	15,840	
Activity	000002	Provide Monitoring Tools					1.0	1.0	1.0	15,840
Use of goods and services								15,840		
22101 Materials - Office Supplies								15,840		
2210102 Office Facilities, Supplies & Accessories								15,840		
Total Cost Centre								70,710		

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>		436,460	
Function Code	70620	Community Development				
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]					426,358	
Objective	000000	Compensation of Employees			426,358	
National Strategy	0000000	Compensation of Employees			426,358	
Output	0000		Yr.1	Yr.2	Yr.3	426,358
			0	0	0	
Activity	000000		0.0	0.0	0.0	426,358
Wages and Salaries					409,060	
21110 Established Position					409,060	
2111001 Established Post					409,060	
Social Contributions					17,298	
21210 Actual social contributions [GFS]					17,298	
2121001 13% SSF Contribution					17,298	
Use of goods and services					10,102	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,102	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			10,102	
Output	0001	Adeqaute logistics provided for effective community mobilisation and sensitisation by December 2014	Yr.1	Yr.2	Yr.3	10,102
Activity	000001	Provide fuel and overheads	1.0	1.0	1.0	10,102
Use of goods and services					10,102	
22101 Materials - Office Supplies					4,000	
2210101 Printed Material & Stationery					2,000	
2210103 Refreshment Items					2,000	
22105 Travel - Transport					1,000	
2210503 Fuel & Lubricants - Official Vehicles					1,000	
22107 Training - Seminars - Conferences					5,102	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000	
2210710 Staff Development					1,102	
Total Cost Centre					436,460	

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	79,081
Function Code	70610	Housing development					
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							Compensation of employees [GFS]			71,081	
Objective	000000	Compensation of Employees									71,081
National Strategy	0000000	Compensation of Employees									71,081
Output	0000				Yr.1	Yr.2	Yr.3			71,081	
					0	0	0				
Activity	000000				0.0	0.0	0.0			71,081	
		Wages and Salaries								67,434	
		21110 Established Position								67,434	
		2111001 Established Post								67,434	
		Social Contributions								3,647	
		21210 Actual social contributions [GFS]								3,647	
		2121001 13% SSF Contribution								3,647	
							Use of goods and services			8,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									8,000
Output	0001	Logistics provided for effective monitoring and supervision of all projects by December 2014			Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Provide fuel and transport			1.0	1.0	1.0			4,000	
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210503 Fuel & Lubricants - Official Vehicles								4,000	
Output	0002	All projects effectively monitored and supervised by December 2014			Yr.1	Yr.2	Yr.3			4,000	
Activity	000002	Provide other logistics			1.0	1.0	1.0			4,000	
		Use of goods and services								4,000	
		22101 Materials - Office Supplies								4,000	
		2210101 Printed Material & Stationery								4,000	
							Total Cost Centre			79,081	

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	70610	Housing development			109,057
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Compensation of employees [GFS]					109,057
Objective	000000	Compensation of Employees			109,057
National Strategy	0000000	Compensation of Employees			109,057
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					109,057
Wages and Salaries					109,057
	21110	Established Position			109,057
	2111001	Established Post			109,057
Total Cost Centre					109,057

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	70630	Water supply						
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						10,000
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Monitoring the usage of water facilities		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
Non Financial Assets								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						10,000
Output	0001	Access to affordable and safe water increased by 20 percent by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Drilling of boreholes		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113104 Utilities Networks								10,000
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					<i>Total By Funding</i>	28,220
Function Code	70451	Road transport						
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								2,994
Objective	000000	Compensation of Employees						2,994
National Strategy	0000000	Compensation of Employees						2,994
Output	0000			Yr.1	Yr.2	Yr.3		2,994
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,994

Wages and Salaries								2,994
21110	Established Position							2,994
2111001	Established Post							2,994

Use of goods and services								4,040
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,040
National Strategy	7110201	2.1 Increase the provision and quality of social services						4,040
Output	0002	Provision of office consumables		Yr.1	Yr.2	Yr.3		4,040
Activity	000001	purchase of office consumables		1.0	1.0	1.0		4,040

Use of goods and services								4,040
22101	Materials - Office Supplies							4,040
2210102	Office Facilities, Supplies & Accessories							4,040

Non Financial Assets								21,186
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						21,186
National Strategy	7110201	2.1 Increase the provision and quality of social services						21,186
Output	0004	Rehabilitation of selected Feeder Roads in the district		Yr.1	Yr.2	Yr.3		21,186
Activity	000001	Rehabilitation of Roads		1.0	1.0	1.0		21,186

Fixed Assets								21,186
31113	Other structures							21,186
3111301	Roads							21,186

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>			50,000
Function Code	70451	Road transport				
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern				
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum				
Non Financial Assets						50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0001	Conditions of 80km of Feeder Roads in the district Improved by december 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Reshapping of Feeder Roads	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111351	WIP - Roads				50,000
Total Cost Centre						78,220

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	70610	Housing development						15,473
Organisation	1621005001	Suhum Municipal - Suhum_Works_Rural Housing_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			15,473	
Objective	000000	Compensation of Employees								15,473
National Strategy	00000000	Compensation of Employees								15,473
Output	0000						Yr.1	Yr.2	Yr.3	15,473
							0	0	0	
Activity	000000						0.0	0.0	0.0	15,473
Wages and Salaries									14,353	
21110 Established Position									14,353	
2111001 Established Post									14,353	
Social Contributions									1,120	
21210 Actual social contributions [GFS]									1,120	
2121001 13% SSF Contribution									1,120	
Total Cost Centre									15,473	

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>	33,394
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

						Compensation of employees [GFS]			33,394		
Objective	000000	Compensation of Employees								33,394	
National Strategy	0000000	Compensation of Employees								33,394	
Output	0000						Yr.1	Yr.2	Yr.3	33,394	
							0	0	0		
Activity	000000						0.0	0.0	0.0	33,394	
Wages and Salaries											31,768
	21110	Established Position									31,768
	2111001	Established Post									31,768
Social Contributions											1,626
	21210	Actual social contributions [GFS]									1,626
	2121001	13% SSF Contribution									1,626
						<i>Total Cost Centre</i>					33,394

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>	18,745
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1621103001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Cottage Industry_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

						Compensation of employees [GFS]			18,745	
Objective	000000	Compensation of Employees								18,745
National Strategy	0000000	Compensation of Employees								18,745
Output	0000					Yr.1	Yr.2	Yr.3	18,745	
						0	0	0		
Activity	000000					0.0	0.0	0.0	18,745	
Wages and Salaries									16,588	
21110 Established Position									16,588	
2111001 Established Post									16,588	
Social Contributions									2,156	
21210 Actual social contributions [GFS]									2,156	
2121001 13% SSF Contribution									2,156	
<i>Total Cost Centre</i>									18,745	

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>		19,887	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1621200001	Suhum Municipal - Suhum_Budget and Rating Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]					14,887	
Objective	000000	Compensation of Employees			14,887	
National Strategy	00000000	Compensation of Employees			14,887	
Output	0000		Yr.1	Yr.2	Yr.3	14,887
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,887
Wages and Salaries					13,193	
21110 Established Position					13,193	
2111001 Established Post					13,193	
Social Contributions					1,695	
21210 Actual social contributions [GFS]					1,695	
2121001 13% SSF Contribution					1,695	
Use of goods and services					5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000	
Output	0001		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provision of logistics	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210101 Printed Material & Stationery					5,000	
Total Cost Centre					19,887	

**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	70360	Public order and safety n.e.c				
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						20,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				20,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				20,000
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision of Relief items	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210119 Household Items						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	71090	Social protection n.e.c.			22,649
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Compensation of employees [GFS]					22,649
Objective	000000	Compensation of Employees			22,649
National Strategy	00000000	Compensation of Employees			22,649
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,649
Wages and Salaries					22,649
	21110	Established Position			22,649
	2111001	Established Post			22,649
Total Cost Centre					22,649
Total Vote					7,411,274