



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUAMAN DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

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

VISION

A District where economic growth and employment opportunities are promoted in an environmentally sustainable manner.

MISSION STATEMENT

The Suaman District Assembly exists to improve the standard of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies.

BRIEF PROFILE

The Suaman District was created in the year 2012 under LI 2016. It was carved out from the then Aowin -Suaman District with Dadieso as its Capital. It is located at the mid-western part of the Western Region.

The district is bounded to the south and east by Aowin District, to the west by the Republic of La Cote D' I Voir and to the north by Sefwi- Akontombra and Bodi Districts.

The district has a total population of about 69,207 people according to the 2010 population census.

NUMBER OF COMMUNITIES

The district has two Area Councils. The breakdown is;

- Dadieso Area Council
- Karlo Area Council

CATEGORY OF ASSEMBLY MEMBERS;

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

ANALYSIS OF ECONOMIC ACTIVITIES

Agricultural is the dominant economic activity of the district employing about 79% of the labour force. The remaining 21% of the population are engaged in petty trading, hairdressing, carpentry, auto mechanics etc

The district can also boast of natural forest reserves and rock sceneries which can be developed to tourist's site

Focus Area	GSGDA Policy Objective	GSGDA Strategy
Education	Improve quality of Teaching and Learning	Provide infrastructure facilities for schools at all levels. Provide financial support to enhance District Education Fund.
Health	Improve governance and strengthen efficiency and effectiveness in health service delivery.	Improve the quality of health sector Governance
Agric	Improve Agricultural Productivity	Intensify dissemination of updated crop production technological packages

Public Works	Establish institutional framework for effective human settlement development	Enhance the capacities of institutions for effective planning of human settlements
Assembly		
Local Revenue	Improve fiscal resource mobilization	Minimize revenue collection leakages
Governance	Improve public expenditure	Develop more effective data collection mechanisms for monitoring public expenditure

BROAD SUAMAN DISTRICT ASSEMBLY'S POLICY OBJECTIVES AND STRATEGIC

DIRECTIONS (2014-2016)

STATUS OF 2013 BUDGET IMPLEMENTATION REVENUE PERFORMANCE (ASSEMBLY)

Revenue Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (June)	2013 % Performance (June)
IGF	262,600	7,662	2.92	266,919	21,173.35	7.93

Compensation	100,000	-	0	145,965.40	0	0
DACF(Main)	2,144,797.44	221,340.21	10.32	1,383,446.00	100,673.16	7.28
MP DACF (Suaman)	71,000	65,950.90	92.9	27,280.00	0	0
HIPC Fund	51,000	0	0	0	0	0
MSHAP	0	0	0	0	0	0
CLIMATE CHANGE	0	0	0	0	0	0
DDF	0	0	0	438,315.00	454,367.00	103.66
Other Cent. Gov't. Transfer	0	0	0	95,700.00	0	0
Total	2,629,397.44	294,953.11		2,357,625.40	576,213.51	

STATUS OF 2013 BUDGET IMPLEMENTATION

EXPENDITURE PERFORMANCE (ASSEMBLY)

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (June)	2013 % Performance (June)
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Recurrent	246,100	6077	2.5	2,220,660.00	296,376.40	13.35
Compensation	1,000,000	0	0	145,965.40	0	0
DACF(Main)	2,144,797.44	201,715.14	9.4	1383446	100,673.16	7.28
MP DACF (Suaman)	71,000	12,179.50	17.2	27,280.00	0	0
HIPC Fund	51,000	0	0	0	0	0
MSHAP	0	0	0	0	0	0
Africa Adaptation Project	0	0	0	0	0	0
DDF	0	0	0	438,315.00	-	0
IGF (Capital)	0	0	0	0	0	0
Other Cent. Gov. Transfer	0	0	0	95,700.00	0	0
Total	3,512,897.44	219,971.64		4,311,366.40	397,049.40	

**STATUS OF 2013 BUDGET IMPLEMENTATION
NON FINANCIAL PERFORMANCE (ASSET)**

ACTIVITY (Organized by Sector)			
	OUT PUT	OUTCOME	REMARKS

Construction of 1 No. 12 Unit market shed & 1 No. 8 seater KVIP at Karlo	To provide decent market facilities for traders at Dadieso	Increase IGF	75% Complete
Construction of 1 No. 12 Unit market shed & 1 No. 6 seater KVIP at Kwasuo	To provide decent market facilities for traders at Dadieso	Increase IGF	100% Complete
Construction of 1No.1- Storey 24 lockable stores at Dadieso (phase I)	To provide decent market facilities for traders at Dadieso	Increase IGF	30% complete
ADMINISTRATION			
Rehabilitation of 1 No. One – Storey 3 Bedroom Bungalow with hall and toilet facilities at Dadieso for use by DCE	Decent accommodation is provided for DCD	Accommodation available	100% Complete

Construction of 1 No. 2 Bedroom Semi-Detached Staff Quarters at Dadieso	Staff accommodated	Accommodation for staff available	Mobilization Stage
SANITATION			
Construction of Slaughter House at Dadieso	Decent place for slaughtering and handling of meat	Increase IGF	90% Complete

KEY CHALLENGES AND CONSTRAINTS

- ❖ Delays in releasing District Assemblies' Common Fund (DACF)
- ❖ High dependence on the Cocoa Sector to the neglect of other agricultural sub-sectors with great potential
- ❖ Low level of Development of the Manufacturing Sector
- ❖ Poor Road network
- ❖ Reductions at source of District Assemblies' Common Fund (DACF)
- ❖ Low Internally Generated Fund due to seasonal activities
- ❖ Delays in the implementation of projects due to total quarterly allocations not released to the district

**2014 BUDGET
OUTLOOK FOR 2014
SUMMARY OF IGF FOR 2014**

Revenue Head	2014 Approved Est.
	GH¢
Rates	21,500
Lands and Royalties	183,500
Rents	28,856
Licenses	63,322
Fees	19,960
Fines, Penalties and Forfeits	140
Miscellaneous	4000
Total	321,278

EXPECTED CAPITAL GRANT DISTRICT TRANSFER FOR 2014

REVENUE HEAD	2014 Approved Est. GH¢
DACF-Assembly	2,274,910
DACF-MP	65,000.00
HIPC	20,000.00
MSHAP	6,500.00
DDF (Investment)	455,280.91
Climate Change	80,000.00
NYE	10,000.00
TOTAL	2,911,690.91

GRANT DISTRICT

REVENUE HEAD	2014 Approved Estimate GH¢
Salaries/Wages	356,727.03
Mofa	23,195.00
Agric (Donor transfer)	20,700
Community Development	6,812.00

Social Welfare	5,944.00
People with Disability	33,581.00
DDF (Capacity Building)	42,720.00
Fumigation and Sanitation	106,000.00
School Feeding	350,123.00
Total	954,802.03

POLICY OBJECTIVES

STAFF ACCESS TO OFFICE ACCOMMODATION, AFFORDABLE HOUSING FACILITIES AND WELFARE ENHANCED ANNUALLY	FUND SOURCE	ESTIMATED COST GH¢
❖ Acquisition/Documentation of Assembly's land for Office	DACF	30,000.00
❖ Procure 1 No. Double cabin pick-up for Monitoring of Development Projects	DACF	40,000.00
❖ Construction of 1 No. 2 Unit Bedroom Semi-Detached Staff Quarters at Dadieso	DACF	135,537.6
❖ Refurnishing DCE's Bungalow	DACF	61240.00
❖ Construction of 8 Unit Guest house at Dadieso	DACF	270,608.79
❖ Construction of 1 No. 3 Bedroom flat	DACF	119,554.00

❖ Procure 1 No. Plant & Machinery to facilitate office activities	DACF	30,000.00
❖ Furnishing of rehabilitated office for decentralized departments	DACF	140,000.00
TOTAL		826,940.39

POLICY OBJECTIVES

IMPROVE QUALITY OF TEACHING AND LEARNING	FUND SOURCE	ESTIMATED COST
❖ Construction of 1 No. Unit ultra-modern Assembly Hall at Dadieso SHS	DDF	270,000.00
❖ Construct 1 No. 3 Unit Classroom Block with ancillary facilities at Nana Sradu	DACF	100,000.00
❖ Construct 2-Storey 12 Unit Classroom Block for Dadieso SHS (Phase I)	DACF	107,000.00
❖ Clad 4 Pavilions at Fanoma, Bedieaben and others	DACF	60,000.00
❖ Rehabilitate 2No. Classroom Block	DACF	90,000.00

❖ Finance scholarship, Bursaries or repayment of loans to finance needy student	DACF	45,498.20
❖ Promotion of Sports & Culture in the district	DACF	20,000
❖ Teacher's award	DACF	8,000
TOTAL		700,498.20

IMPROVE GOVERNANCE AND STRENGTHEN EFFICIENCY AND EFFECTIVENESS IN HEALTH SERVICE DELIVERY	FUND SOURCE	ESTIMATED COST GH¢
❖ Construct 2 No. CHPS Compounds at Dadieso	DACF	70,000.00
❖ Construction of 1 No. 6 seater W/C toilet at Dadieso Health Centre	DACF	45,000.00
❖ Rehabilitate 10 No. Broken down boreholes	DACF	10,000.00
❖ Construction of 1 No. Slaughter House	DACF	50,000.00
❖ Provide support to District Response Initiatives (DRI) in the District	DACF	22,749.10

❖ Provide to support Disease Control Programmes (Malaria & others)	DACF	10,000.00
❖ Construct 10 No. Boreholes in district wide	DACF	140,000.00
❖ Construction of 10 No. Refuse Slabs district wide	DACF	30,000.00
❖ Provide to support solid/waste management	DACF	15,000
❖ Counter Part Funding for Small Town Water Projects	DACF	30,000.00
TOTAL		422,749.10

POLICY OBJECTIVES

ESTABLISH AN INSTITUTIONAL FRAMEWORK FOR EFFECTIVE COORDINATION OF HUMAN SETTLEMENTS DEVELOPMENT	FUND SOURCE	ESTIMATED COST GH¢
❖ Extension of Electricity to other communities	DACF	70,000.00
❖ Construct 1No.6m barley bridge on major road	IGF	64,225.00
❖ Maintain 40km of Engineered Feeder Roads district wide	DACF	40,000.00
❖ Construct 4 No. Culverts along town roads	DACF	40,000.00

❖ Acquisition/Documentation of Land for garages	IGF	20,000
❖ Construction of 1 No. 12 Unit Market Shed & 1No. 8 Seater KVIP at Karlo	DDF	34,308.72
❖ Construction of 2 No. 12 Unit Market Shed & 1 No. 6 Seater KVIP at Kwasuo	DDF	35,972.19
❖ Construction of 1 No 1Storey 24 Lockable Stores at Dadieso (Phase I)	DDF	85,000.00
TOTAL		389,505.91

Budget Classification	Functional Classification						
	Central Adm.	Education	Health	Agric.	Social Welfare	Works	TOTAL

Breakdown of Ceilings to Expenditure

					&Com. Dev't		
Compensation	255,108.56		85,913.75	-	64,311.55	41,370.17	459,804.0
Goods and Services	675,025.00	426,871.00	54,249.00	68,895.00	130,083.00	186,000.00	1,541,123
Assets	247,000.00	567,000.00	375,000.00			1,032,446.0	2,221,446
TOTAL	1,177,133	993,871	515,162	68,895	194394.55	1,259,816.1	4,222,373
Signature	MMDA Chief Executive			Coordinating Director			

ASSUMPTIONS UNDERLINING THE BUDET FORMULATION

- ❖ Improve Internally Generated Funds (IGF)
- ❖ Timely release of District Assemblies' Common Fund (DACF)
- ❖ Timely release of Funds from Central Government
- ❖ District Assembly to pass the F.O.A.T Assessment in order to benefit from the District Development Facility (DDF)
- ❖ To get support from Donors or Counterpart Funds

TEMPLATE FOR OUTSTANDING ARREARS FOR DACF PROJECT AS AT 30/06/2013

Project Details	Contract Sum	Total Contract Sum	% Completion	Payment to date	Bal. on Contract Sum	Remarks
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	GH¢	(Revised + Initial Contract Sum) If any GH¢	GH¢	GH¢	GH¢	
Rehabilitation of DCD's Bungalow	62,647.20	-	100%	62647.2	-	100% Complete
Construction of Slaughter House	122,186.28	130,186.28	90%	55,031.41	75154.87	WIP but behind Scheduled
Construction of 2 Bedroom Semi-Detached Bungalow	135,537.60	-	Mobilization stage	20,330.64	115,206.96	WIP
Construction of 8 Unit Guest house	270,608.79	-	-	-	270,608.79	The project has been awarded and the Contractor is yet to start work
Furnishing of 1No. One-Storey 3 Bedroom Bungalow with hall and toilet facilities at Dadieso for use by DCE	61,240.00	-	-	-	61,240.00	The project has been awarded and the Contractor is yet to start work

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

TOTAL No. OF STAFF AT POST	TOTAL No. OF STAFF CURRENTLY BEING PAID BY CAGD	SINGLE SPINE SALARY (JAN-DEC.) GH¢	2013 ACTUAL SINGLE SPINE SALARY (JAN-JUNE) GH¢	2014 ESTIMATE SINGLE SPINE SALARY GH¢
45	45	400,329.31	178,363.52	400,329.31

PAYROLL AND NOMINAL ROLL RECONCILIATION

DEPARTMENT	No. ON NOMINAL ROLL	No. ON PAYROLL	DIFF	STAFF ON SINGLE SPINE PAYROLL (JAN-JUNE)
CENTRAL ADMINISTRATION	26	18	-	101,930.96
WORKS	3	3	-	16,363.09
ENVIRONMENT	11	11	-	34,632.40
SOCIAL	1	1	-	5,451.48
COMMUNITY DEVELOPMENT & SOCIAL	5	5	-	19,985.59
TOTAL	45	45	-	178,363.52

.....
HON. JOSEPH BETINO
(DIST CHIEF
EXECUTIVE)

.....
BOFFOUR AHMED H.
(DIST COORD. DIR)

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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	459,804		
0102 1. Improve fiscal resource mobilization	4,237,248	0		
0102 2. Improve public expenditure management	0	933,725		
0301 1. Improve agricultural productivity	0	68,265		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	1,218,446		
0601 2. Improve quality of teaching and learning	0	993,871		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	429,249		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	133,888		
<i>Grand Total ¢</i>	4,237,248	4,237,248	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>Suaman - Dadieso</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	21,700.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	21,700.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,914,770.30
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	80,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,834,770.30
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	300,778.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	213,356.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	83,282.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	140.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,237,248.30

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Suaman District - Dadieso		2,369,910	1,038,954	276,603	455,281	96,500	4,237,248
01 Central Administration		681,727	297,829	192,378	30,000	0	1,201,934
01 Administration (Assembly Office)		681,727	297,829	179,278	30,000	0	1,188,834
02 Sub-Metros Administration		0	0	13,100	0	0	13,100
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		373,748	350,123	0	270,000	0	993,871
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		373,748	350,123	0	270,000	0	993,871
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		422,749	85,914	0	0	6,500	515,163
01 Office of District Medical Officer of Health		422,749	0	0	0	6,500	429,249
02 Environmental Health Unit		0	85,914	0	0	0	85,914
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		25,000	43,265	0	0	0	68,265
00		25,000	43,265	0	0	0	68,265
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		73,746	114,454	0	0	10,000	198,200
01 Office of Departmental Head		73,746	50,143	0	0	10,000	133,888
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	64,312	0	0	0	64,312
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		792,940	147,370	84,225	155,281	80,000	1,259,816
01 Office of Departmental Head		792,940	106,000	84,225	155,281	80,000	1,218,446
02 Public Works		0	41,370	0	0	0	41,370
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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	446,704	1,250,220	1,671,940	3,368,864	13,100	179,278	84,225	276,603	0	0	0	10,000	0	116,500	425,281	541,781	4,197,248
Suaman District - Dadieso	446,704	1,250,220	1,671,940	3,368,864	13,100	179,278	84,225	276,603	0	0	0	10,000	0	116,500	425,281	541,781	4,197,248
Central Administration	255,109	477,447	207,000	939,555	13,100	179,278	0	192,378	0	0	0	0	0	30,000	0	30,000	1,161,934
Administration (Assembly Office)	255,109	477,447	207,000	939,555	0	179,278	0	179,278	0	0	0	0	0	30,000	0	30,000	1,148,834
Sub-Metros Administration	0	0	0	0	13,100	0	0	13,100	0	0	0	0	0	0	0	0	13,100
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	426,871	297,000	723,871	0	0	0	0	0	0	0	0	0	0	270,000	270,000	993,871
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	426,871	297,000	723,871	0	0	0	0	0	0	0	0	0	0	270,000	270,000	993,871
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	85,914	47,749	375,000	508,663	0	0	0	0	0	0	0	0	0	6,500	0	6,500	515,163
Office of District Medical Officer of Health	0	47,749	375,000	422,749	0	0	0	0	0	0	0	0	0	6,500	0	6,500	429,249
Environmental Health Unit	85,914	0	0	85,914	0	0	0	0	0	0	0	0	0	0	0	0	85,914
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
Agriculture	0	68,265	0	68,265	0	0	0	0	0	0	0	0	0	0	0	0	68,265
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	64,312	123,888	0	188,200	0	0	0	0	0	0	0	10,000	0	0	0	0	198,200
Office of Departmental Head	0	123,888	0	123,888	0	0	0	0	0	0	0	10,000	0	0	0	0	133,888
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	64,312	0	0	64,312	0	0	0	0	0	0	0	0	0	0	0	0	64,312
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	41,370	106,000	792,940	940,311	0	0	84,225	84,225	0	0	0	0	0	80,000	155,281	235,281	1,259,816
Office of Departmental Head	0	106,000	792,940	898,940	0	0	84,225	84,225	0	0	0	0	0	80,000	155,281	235,281	1,218,446
Public Works	41,370	0	0	41,370	0	0	0	0	0	0	0	0	0	0	0	0	41,370
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	297,829
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	0120100	Suaman - Dadieso					

							Compensation of employees [GFS]			255,109	
Objective	000000	Compensation of Employees									255,109
National Strategy	0000000	Compensation of Employees									255,109
Output	0000						Yr.1	Yr.2	Yr.3	255,109	
							0	0	0		
Activity	000000						0.0	0.0	0.0	255,109	
		Wages and Salaries								225,760	
		21110	Established Position							225,760	
		2111001	Established Post							225,760	
		Social Contributions								29,349	
		21210	Actual social contributions [GFS]							29,349	
		2121001	13% SSF Contribution							29,349	
							Use of goods and services			42,720	
Objective	010202	2. Improve public expenditure management									42,720
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									42,720
Output	1021	Public expenditure reduced by 5% annually						Yr.1	Yr.2	Yr.3	42,720
							5	5	5		
Activity	102107	Enhance Training, Seminars, Conferences						1.0	1.0	1.0	42,720
		Use of goods and services								42,720	
		22107	Training - Seminars - Conferences							42,720	
		2210710	Staff Development							42,720	

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 179,278
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						

								Use of goods and services	171,978		
Objective	010201	1. Improve fiscal resource mobilization							0		
National Strategy	1020101	1.1 Minimise revenue collection leakages							0		
Output	1021	Local RATE revenue mobilization increase by 5%			Yr.1	Yr.2	Yr.3	0			
				5	5	5					
Activity	102105	ZERO COSTING						1.0	1.0	1.0	0
Use of goods and services								0			
22101 Materials - Office Supplies								0			
2210101 Printed Material & Stationery								0			
Objective	010202	2. Improve public expenditure management							171,978		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							171,978		
Output	1021	Public expenditure reduced by 5% annually			Yr.1	Yr.2	Yr.3	171,978			
				5	5	5					
Activity	102101	Manage office materials effectively						1.0	1.0	1.0	11,500
Use of goods and services								11,500			
22101 Materials - Office Supplies								11,500			
2210101 Printed Material & Stationery								3,500			
2210103 Refreshment Items								1,000			
2210113 Feeding Cost								7,000			
Activity	102102	Manage the consumption of Utilities						1.0	1.0	1.0	4,100
Use of goods and services								4,100			
22102 Utilities								4,100			
2210201 Electricity charges								3,000			
2210202 Water								500			
2210203 Telecommunications								100			
2210204 Postal Charges								400			
2210205 Sanitation Charges								100			
Activity	102103	Purchase of general Cleaning materials						1.0	1.0	1.0	1,000
Use of goods and services								1,000			
22103 General Cleaning								1,000			
2210301 Cleaning Materials								1,000			
Activity	102104	Reduction of Rentals						1.0	1.0	1.0	1,500
Use of goods and services								1,500			
22104 Rentals								1,500			
2210401 Office Accommodations								500			
2210403 Rental of Office Equipment								500			
2210404 Hotel Accommodations								500			
Activity	102105	Ensure effective Travel & Transport						1.0	1.0	1.0	87,900
Use of goods and services								87,900			
22105 Travel - Transport								87,900			
2210502 Maintenance & Repairs - Official Vehicles								6,500			
2210503 Fuel & Lubricants - Official Vehicles								30,400			
2210509 Other Travel & Transportation								2,000			

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

	2210510	Night allowances							7,000
	2210511	Local travel cost							22,000
	2210513	Local Hotel Accommodation							20,000
Activity	102106	Repairs & Maintenance	1.0	1.0	1.0				24,700
		Use of goods and services							24,700
	22106	Repairs - Maintenance							24,700
	2210602	Repairs of Residential Buildings							500
	2210604	Maintenance of Furniture & Fixtures							500
	2210605	Maintenance of Machinery & Plant							1,000
	2210606	Maintenance of General Equipment							500
	2210612	Public Toilets							200
	2210614	Traditional Authority Property							10,500
	2210617	Street Lights/Traffic Lights							11,500
Activity	102107	Enhance Training, Seminars, Conferences	1.0	1.0	1.0				6,100
		Use of goods and services							6,100
	22107	Training - Seminars - Conferences							6,100
	2210701	Training Materials							500
	2210702	Visits, Conferences / Seminars (Local)							2,000
	2210706	Library & Subscription							600
	2210708	Refreshments							1,000
	2210710	Staff Development							200
	2210711	Public Education & Sensitization							1,800
Activity	102108	Improve Consultancy Services	1.0	1.0	1.0				12,600
		Use of goods and services							12,600
	22108	Consulting Services							12,600
	2210801	Local Consultants Fees							2,100
	2210802	External Consultants Fees							10,500
Activity	102109	Enhance Special Service delivery	1.0	1.0	1.0				21,078
		Use of goods and services							21,078
	22109	Special Services							21,078
	2210901	Service of the State Protocol							5,028
	2210905	Assembly Members Sittings All							16,050
Activity	102110	Manage Other Charges-Fees effectively	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Social benefits [GFS]									2,300
Objective	010202	2. Improve public expenditure management							2,300
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							2,300
Output	1021	Public expenditure reduced by 5% annually				Yr.1	Yr.2	Yr.3	2,300
						5	5	5	
Activity	102112	Efficient expenditure on Social Benefit	1.0	1.0	1.0				2,300
		Social assistance benefits							500
	27211	Social Assistance Benefits - Cash							500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							500
		Employer social benefits							1,800
	27311	Employer Social Benefits - Cash							1,800
	2731101	Workman compensation							800
	2731102	Staff Welfare Expenses							500
	2731103	Refund of Medical Expenses							500
Other expense									5,000
Objective	010202	2. Improve public expenditure management							5,000

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

National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					5,000
Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3		5,000
			5	5	5		
Activity	102113	Reduce Other Expenses	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821009 Donations							3,000
2821010 Contributions							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	0120100	Suaman - Dadieso					

Non Financial Assets 40,000

Objective	010202	2. Improve public expenditure management					40,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					40,000
Output	1022	Strengthen and operationalised the Sub-District structures and Central Administration	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	102021	Strengthen and operationalised the Sub-District structure and Central Administration	1.0	1.0	1.0		40,000
Inventories							40,000
31222 Work - progress							40,000
3122248 Other Assets							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	12602	CF (MP)						Total By Funding 61,750
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						

								Grants	9,750
Objective	010202	2. Improve public expenditure management						9,750	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						9,750	
Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3			9,750	
			5	5	5				
Activity	102111	Enhance Emergency Services	1.0	1.0	1.0			9,750	
To other general government units									9,750
26321 Capital Transfers									9,750
2632102 MP capital development projects									9,750

								Other expense	15,000
Objective	010202	2. Improve public expenditure management						15,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						15,000	
Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3			15,000	
			5	5	5				
Activity	102113	Reduce Other Expenses	1.0	1.0	1.0			15,000	
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821009 Donations									15,000

								Non Financial Assets	37,000
Objective	010202	2. Improve public expenditure management						37,000	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						37,000	
Output	1022	Strengthen and operationalised the Sub-District structures and Central Administration	Yr.1	Yr.2	Yr.3			37,000	
			1	1	1				
Activity	102021	Strengthen and operationalised the Sub-District structure and Central Administration	1.0	1.0	1.0			37,000	
Fixed Assets									37,000
31131 Infrastructure assets									37,000
3113108 Furniture & Fittings									37,000

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	579,977
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	0120100	Suaman - Dadieso					

Use of goods and services							272,267
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Objective	010202	2. Improve public expenditure management					272,267
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					272,267
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Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3		272,267
			5	5	5		

Activity	102105	Ensure effective Travel & Transport	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22105	Travel - Transport						30,000

2210502	Maintenance & Repairs - Official Vehicles						30,000
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Activity	102106	Repairs & Maintenance	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22106	Repairs - Maintenance						25,000

2210605	Maintenance of Machinery & Plant						25,000
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Activity	102107	Enhance Training, Seminars, Conferences	1.0	1.0	1.0		14,498
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Use of goods and services							14,498
22107	Training - Seminars - Conferences						14,498

2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,498
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Activity	102109	Enhance Special Service delivery	1.0	1.0	1.0		202,769
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Use of goods and services							202,769
22109	Special Services						202,769

2210902	Official Celebrations						20,000
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2210908	Property Valuation Expenses						20,000
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2210909	Operational Enhancement Expenses						162,769
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Grants							137,709
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Objective	010202	2. Improve public expenditure management					137,709
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					137,709
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Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3		137,709
			5	5	5		

Activity	102111	Enhance Emergency Services	1.0	1.0	1.0		137,709
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To other general government units							137,709
26321	Capital Transfers						137,709

2632101	Domestic Statutory Payments - District Assemblies Common Fund						137,709
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Non Financial Assets							170,000
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Objective	010202	2. Improve public expenditure management					170,000
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National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					170,000
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Output	1022	Strengthen and operationalised the Sub-District structures and Central Administration	Yr.1	Yr.2	Yr.3		170,000
			1	1	1		

Activity	102021	Strengthen and operationalised the Sub-District structure and Central Administration	1.0	1.0	1.0		170,000
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Fixed Assets							170,000
31122	Other machinery - equipment						30,000

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

3112206	Plant and Machinery	30,000
31131	Infrastructure assets	140,000
3113108	Furniture & Fittings	140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	Total By Funding 30,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_	
Location Code	0120100	Suaman - Dadieso	

						Grants	30,000
Objective	010202	2. Improve public expenditure management					30,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					30,000
Output	1021	Public expenditure reduced by 5% annually	Yr.1	Yr.2	Yr.3		30,000
			5	5	5		
Activity	102111	Enhance Emergency Services	1.0	1.0	1.0		30,000

To other general government units		30,000
26321	Capital Transfers	30,000
2632104	DDF Capacity Building Grants for Capital Expense	30,000

Total Cost Centre 1,188,834

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	13,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400102001	Suaman District - Dadieso_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0120100	Suaman - Dadieso					

						Compensation of employees [GFS]	13,100
Objective	000000	Compensation of Employees					13,100
National Strategy	0000000	Compensation of Employees					13,100
Output	0000			Yr.1	Yr.2	Yr.3	13,100
				0	0	0	
Activity	000000			0.0	0.0	0.0	13,100

Wages and Salaries							13,100
21112	Wages and salaries in cash [GFS]						13,100
2111225	Commissions						3,300
2111226	Duty Allowance						1,200
2111234	Fuel Allowance						3,000
2111242	Travel Allowance						2,000
2111243	Transfer Grants						1,600
2111244	Out of Station Allowance						2,000
Total Cost Centre							13,100

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	70980	Education n.e.c						350,123
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education						
Location Code	0120100	Suaman - Dadieso						

Use of goods and services 350,123

Objective	060102	2. Improve quality of teaching and learning						350,123
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						350,123
Output	6012	Increase equitable access to education at all levels	Yr.1	Yr.2	Yr.3			350,123
			1	1	1			
Activity	601102	Increase equitable access to education at all levels	1.0	1.0	1.0			350,123

Use of goods and services								350,123
22101	Materials - Office Supplies							350,123
2210113	Feeding Cost							350,123

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						3,250
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education						
Location Code	0120100	Suaman - Dadieso						

Other expense 3,250

Objective	060102	2. Improve quality of teaching and learning						3,250
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						3,250
Output	6012	Increase equitable access to education at all levels	Yr.1	Yr.2	Yr.3			3,250
			1	1	1			
Activity	601102	Increase equitable access to education at all levels	1.0	1.0	1.0			3,250

Miscellaneous other expense								3,250
28210	General Expenses							3,250
2821019	Scholarship & Bursaries							3,250

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 370,498
Function Code	70980	Education n.e.c						
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education						
Location Code	0120100	Suaman - Dadieso						

							Use of goods and services	20,000	
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							20,000
Output	6012	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	601102	Increase equitable access to education at all levels			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	

							Other expense	53,498	
Objective	060102	2. Improve quality of teaching and learning							53,498
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							53,498
Output	6012	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	53,498	
				1	1	1			
Activity	601102	Increase equitable access to education at all levels			1.0	1.0	1.0	53,498	
Miscellaneous other expense								53,498	
28210 General Expenses								53,498	
2821019 Scholarship & Bursaries								45,498	
2821022 National Awards								8,000	

							Non Financial Assets	297,000	
Objective	060102	2. Improve quality of teaching and learning							297,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							297,000
Output	6011	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	297,000	
				1	1	1			
Activity	601101	Increase equitable access to education at all levels			1.0	1.0	1.0	297,000	
Fixed Assets								297,000	
31112 Non residential buildings								297,000	
3111256 WIP - School Buildings								297,000	

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>		270,000
Function Code	70980	Education n.e.c			
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education			
Location Code	0120100	Suaman - Dadieso			
Non Financial Assets					270,000
Objective	060102	2. Improve quality of teaching and learning			270,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			270,000
Output	6011	Increase equitable access to education at all levels			270,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	601101	Increase equitable access to education at all levels			270,000
		1.0	1.0	1.0	
Fixed Assets					270,000
	31112	Non residential buildings			270,000
	3111256	WIP - School Buildings			270,000
Total Cost Centre					993,871

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	422,749
Function Code	70721	General Medical services (IS)					
Organisation	2400401000	Suaman District - Dadieso Health Office of District Medical Officer of Health					
Location Code	0120100	Suaman - Dadieso					

							Other expense	47,749
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						47,749
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						47,749
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3		47,749	
Activity	603102	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0		47,749	
Miscellaneous other expense								47,749
28210 General Expenses								47,749
2821006 Other Charges								47,749

							Non Financial Assets	375,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						375,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						375,000
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3		375,000	
Activity	603101	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0		375,000	

Fixed Assets								330,000
31112 Non residential buildings								120,000
3111202 Clinics								70,000
3111206 Slaughter House								50,000
31113 Other structures								30,000
3111317 Water Systems								30,000
31122 Other machinery - equipment								30,000
3112207 Other Assets								30,000
31131 Infrastructure assets								150,000
3113110 Water Systems								150,000
Inventories								45,000
31222 Work - progress								45,000
3122223 Toilets								45,000

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	13404	External				Total By Funding
Function Code	70721	General Medical services (IS)				6,500
Organisation	2400401000	Suaman District - Dadieso Health Office of District Medical Officer of Health				
Location Code	0120100	Suaman - Dadieso				
Other expense						6,500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				6,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				6,500
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	603102	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0	6,500
Miscellaneous other expense						6,500
28210 General Expenses						6,500
2821006 Other Charges						6,500
Total Cost Centre						429,249

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	70740	Public health services						85,914
Organisation	2400402000	Suaman District - Dadieso Health Environmental Health Unit						
Location Code	0120100	Suaman - Dadieso						

							Compensation of employees [GFS]	85,914
Objective	000000	Compensation of Employees						85,914
National Strategy	0000000	Compensation of Employees						85,914
Output	0000				Yr.1	Yr.2	Yr.3	85,914
					0	0	0	
Activity	000000				0.0	0.0	0.0	85,914
Wages and Salaries								76,030
	21110	Established Position						76,030
	2111001	Established Post						76,030
Social Contributions								9,884
	21210	Actual social contributions [GFS]						9,884
	2121001	13% SSF Contribution						9,884
Total Cost Centre								85,914

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 43,265
Function Code	70421	Agriculture cs						
Organisation	2400600000	Suaman District - Dadieso_Agriculture						
Location Code	0120100	Suaman - Dadieso						

Use of goods and services 5,320

Objective	030101	1. Improve agricultural productivity						5,320
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						5,320
Output	3011	Accelerated agricultral modernization and sustainable resource management	Yr.1	Yr.2	Yr.3			5,320
Activity	301101	Accelerated agricultral modernization and sustainable resource management	1.0	1.0	1.0			5,320

Use of goods and services								5,320
22102	Utilities							3,120
2210201	Electricity charges							960
2210202	Water							720
2210203	Telecommunications							720
2210205	Sanitation Charges							720
22107	Training - Seminars - Conferences							2,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600
2210710	Staff Development							600

Other expense 37,945

Objective	030101	1. Improve agricultural productivity						37,945
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						37,945
Output	3011	Accelerated agricultral modernization and sustainable resource management	Yr.1	Yr.2	Yr.3			37,945
Activity	301101	Accelerated agricultral modernization and sustainable resource management	1.0	1.0	1.0			37,945

Miscellaneous other expense								37,945
28210	General Expenses							37,945
2821002	Professional fees							3,200
2821006	Other Charges							31,364
2821022	National Awards							3,381

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 25,000
Function Code	70421	Agriculture cs						
Organisation	2400600000	Suaman District - Dadieso_Agriculture						
Location Code	0120100	Suaman - Dadieso						

Other expense 25,000

Objective	030101	1. Improve agricultural productivity						25,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						25,000
Output	3011	Accelerated agricultral modernization and sustainable resource management	Yr.1	Yr.2	Yr.3			25,000
Activity	301101	Accelerated agricultral modernization and sustainable resource management	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821022	National Awards							25,000

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

Total Cost Centre 68,265

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	50,143
Function Code	70620	Community Development					
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head					
Location Code	0120100	Suaman - Dadieso					

Use of goods and services							11,418	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						11,418
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						11,418
Output	6151	Enhanced pulic awareness on social issues	Yr.1	Yr.2	Yr.3		2,558	
Activity	615101	Enhance pulic awareness on social issues	1	1	1		2,558	
Use of goods and services							2,558	
	22107	Training - Seminars - Conferences					2,558	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,558	
Output	6152	Improved community animation	Yr.1	Yr.2	Yr.3		8,859	
Activity	615202	Improved community animation	1.0	1.0	1.0		8,859	
Use of goods and services							8,859	
	22101	Materials - Office Supplies					300	
	2210103	Refreshment Items					300	
	22105	Travel - Transport					2,700	
	2210510	Night allowances					1,000	
	2210513	Local Hotel Accommodation					1,700	
	22107	Training - Seminars - Conferences					5,859	
	2210702	Visits, Conferences / Seminars (Local)					1,500	
	2210711	Public Education & Sensitization					4,359	
Other expense							38,725	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						38,725
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						38,725
Output	6151	Enhanced pulic awareness on social issues	Yr.1	Yr.2	Yr.3		5,144	
Activity	615101	Enhance pulic awareness on social issues	1.0	1.0	1.0		5,144	
Miscellaneous other expense							5,144	
	28210	General Expenses					5,144	
	2821006	Other Charges					5,144	
Output	6152	Improved community animation	Yr.1	Yr.2	Yr.3		33,581	
Activity	615201	Provide to Support Initiatives by People with Disabilities (PWDs)	1.0	1.0	1.0		33,581	
Miscellaneous other expense							33,581	
	28210	General Expenses					33,581	
	2821006	Other Charges					33,581	

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	70620	Community Development						73,746
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

Other expense **73,746**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						73,746
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						73,746
Output	6154	Adequate Counterpart Funding Provided Annually						73,746
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615401	Provide to Support Community Initiated Projects	1.0	1.0	1.0			73,746

Miscellaneous other expense								73,746
28210	General Expenses							73,746
2821006	Other Charges							73,746

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14007	NYEF						Total By Funding
Function Code	70620	Community Development						10,000
Organisation	2400801000	Suaman District - Dadieso_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

Other expense **10,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						10,000
Output	6152	Improved community animation						10,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	615202	Improved community animation	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

Total Cost Centre **133,888**

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>		64,312
Function Code	70620	Community Development			
Organisation	2400803000	Suaman District - Dadieso_Social Welfare & Community Development_Community Development			
Location Code	0120100	Suaman - Dadieso			
Compensation of employees [GFS]					64,312
Objective	000000	Compensation of Employees			64,312
National Strategy	0000000	Compensation of Employees			64,312
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					56,913
	21110	Established Position			56,913
	2111001	Established Post			56,913
Social Contributions					7,399
	21210	Actual social contributions [GFS]			7,399
	2121001	13% SSF Contribution			7,399
Total Cost Centre					64,312

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>				106,000
Function Code	70610	Housing development					
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head_					
Location Code	0120100	Suaman - Dadieso					

Other expense 106,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					106,000
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies					106,000
Output	5103	Accelerate the provision and improve environmental sanitation	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
Activity	510302	Accelerate the provision and improve environmental sanitation	1.0	1.0	1.0		106,000

Miscellaneous other expense							106,000
28210	General Expenses						106,000
2821006	Other Charges						106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				84,225
Function Code	70610	Housing development					
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head_					
Location Code	0120100	Suaman - Dadieso					

Non Financial Assets 84,225

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					84,225
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					84,225
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3		84,225
			1	1	1		
Activity	510101	Effective coordination of human sttlements development	1.0	1.0	1.0		84,225

Fixed Assets							64,225
31113	Other structures						64,225
3111306	Bridges						64,225
Non produced assets							20,000
31411	Land						20,000
3141101	Land						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						792,940
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

Non Financial Assets **792,940**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						792,940
National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development						642,940
Output	5102	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3			642,940
Activity	510201	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	1	1	1			642,940

Fixed Assets								612,940
31111	Dwellings							586,940
3111153	WIP - Bungalows/Palace							586,940
31131	Infrastructure assets							26,000
3113108	Furniture & Fittings							26,000
Non produced assets								30,000
31411	Land							30,000
3141101	Land							30,000

National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						150,000
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3			150,000
Activity	510101	Effective coordination of human settlements development	1	1	1			150,000

Fixed Assets								80,000
31113	Other structures							80,000
3111351	WIP - Roads							80,000
Inventories								70,000
31222	Work - progress							70,000
3122249	Uninterruptible Power Supply (UPS)							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13502	ADF						Total By Funding
Function Code	70610	Housing development						80,000
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

Other expense **80,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						80,000
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies						80,000
Output	5103	Accelerate the provision and improve environmental sanitation	Yr.1	Yr.2	Yr.3			80,000
Activity	510302	Accelerate the provision and improve environmental sanitation	1	1	1			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821006	Other Charges							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				<i>Total By Funding</i>	155,281
Function Code	70610	Housing development					
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head					
Location Code	0120100	Suaman - Dadieso					

Non Financial Assets 155,281

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					155,281
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					155,281
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3		155,281
			1	1	1		
Activity	510101	Effective coordination of human settlements development	1.0	1.0	1.0		155,281

Fixed Assets							155,281
31113	Other structures						155,281
3111304	Markets						155,281

Total Cost Centre 1,218,446

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						41,370
Organisation	2401002000	Suaman District - Dadieso Works Public Works						
Location Code	0120100	Suaman - Dadieso						

							Compensation of employees [GFS]	41,370
Objective	000000	Compensation of Employees						41,370
National Strategy	00000000	Compensation of Employees						41,370
Output	0000				Yr.1	Yr.2	Yr.3	41,370
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,370

Wages and Salaries			36,611
21110	Established Position		36,611
2111001	Established Post		36,611
Social Contributions			4,759
21210	Actual social contributions [GFS]		4,759
2121001	13% SSF Contribution		4,759

Total Cost Centre **41,370**

Total Vote **4,237,248**