



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SUHUM MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **1.0 INTRODUCTION**

### **1.1 DISTRICT PROFILE**

#### **1.1.1 Administration**

The Suhum Municipality is one of the 26 administrative districts in the Eastern Region of Ghana. It used to be part of the defunct Suhum-Kraboaa-Coaltar District until the Ayensuano District was carved out of it in July 2012 and Suhum elevated to a municipality status.

#### **1.1.2 LI Establishing the District**

It was established in July 2012 by Legislative Instrument (L.I.) 2048<sup>1</sup> and Suhum is the municipal capital.

#### **1.1.3 Population**

The municipality has a population of 90,358 made up of 43,962 males (48.7%) and 46,396 females (51.3%). This represents about three percent (3.4%) of the total population of the Eastern Region. Also 37.8 percent of the population are within the age group 0-14 years (children), while 32.3 percent are youth (15-34 years) with 5.9 percent being aged (65+ years).

#### **1.1.4 District Economy**

##### **1.1.4.1 Agricultural Activities**

More than half (57.8%) of households in the Municipality are engaged in agriculture. In terms of rural-urban distribution, the number of households engaged in agriculture in the rural areas (74.7%) is almost three times the number in the urban areas (25.3%). Most of the agricultural activities in the Municipality therefore take place in the rural areas.

Crop farming in the Municipality is very dominant in the rural areas. The number of households engaged in crop farming in the rural areas (77.4%) is about three times more than the number in urban areas (22.6%). Tree planting and livestock rearing is practiced by over 80 percent (80.6 and 81.2 percent respectively) of rural agricultural households which is four times higher than the number of agricultural households in the urban areas who are engaged in tree planting (19.4%) and livestock rearing (18.8%).

##### **1.1.4.2 Literacy and Education**

In the Suhum Municipality, 85.1 percent of the population aged 11 years and older are literate. In all 19.5 percent of the population in the Municipality can read and write English only while 88.0 percent can read and write English and another language. The proportion of literate males to females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%).

Six out of every ten (61.8%) persons who have attended school in the past have JSS/JHS or middle school as the highest level attained. The proportion of male tertiary graduates (5.0%) is more than twice the proportion of corresponding females (2.1%).

##### **1.1.4.3 Other Economic Characteristics- Sector and Activity**

Generally, seven in ten (74.8%) persons aged 15 years and older in the Municipality are economically active. Among the economically active population, nine in ten persons (95.0%) are employed while 5.0 percent are not employed. There is not much gap between the proportion of males and females as 75.9 percent and 73.9 percent respectively are economically active.

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<sup>1</sup> Medium Term Development Plan 2010-2013

Economic activity is lowest among the age group 15-19 years with 23 percent being economically active while 77 percent are not economically active. Among the economically active within that age group, 87.6% are employed with the rest (12.4%) not employed. Economic activity starts rising from the age group 20-24 years (70.3%) and peaks at 95.8 percent at 45-49 years and begins to fall consistently from the ages 50-54 (93.8%).

Agriculture, including forestry and fishing (37.7%) constitute the major industry of the employed population in the Suhum Municipality. Other major industries are wholesale and retail; repair of motor vehicles and motorcycles (21.9%), manufacturing (11.5%) and accommodation and food service activities (5.9%).

#### **1.1.4.4 Key Issues**

The key development problems/issues/gaps identified from the analysis of the current situation and stakeholder consultations with communities and civil society organizations are listed below:

1. Poor Management of waste
2. Inadequate supply of potable water
3. Inadequate and high cost of credit to productive sectors
4. High cost of agriculture inputs
5. Poor conditions of roads in the municipality
6. Decreasing number in primary schools
7. Erosion and poor drainage
8. Poor state of basic school infrastructure
9. Low physical access health care in the rural areas
10. Low prices of agricultural produce
11. Low internal revenue generation by the Assembly
12. Low electricity coverage
13. Gender Inequality against women
14. High number of robberies and burglary
15. High rate of unemployment among the youth
16. Low agriculture extension coverage

### **1.2.0 Vision and Mission**

#### **1.2.1 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.

#### **1.2.2 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.

### **1.3.0 District Development Goal**

The basic goal of the District Medium Term Plan (2013-2017) 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.

### 1.3.1 Objectives of the Assembly

**Table 1: Broad Policy Objectives of Suhum Municipal Assembly.**

<b>Key Focus Area</b>	<b>Adopted National Objectives</b>	<b>Adopted National Strategies</b>
<i>Monetary Policy and Financial Management</i>	Improve access to financial services	1. Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector
<i>Private Sector Development</i>	Improve private sector productivity and competitiveness domestically & globally	1. Reduce cost and risk of doing business 2. Accelerate investment in modern infrastructure development Invest in human resources with relevant modern skills and competences
<i>Growth and Development of MSMEs</i>	Improve efficiency and competitiveness of MSMEs	1. Facilitate the provision of training and business development services 2. Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements 3. Mobilize resources from existing financial and technical sources to support MSMEs
<i>Agricultural Productivity</i>	Promote seed and planting material development	1. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety 2. Support production of certified seeds and improved planting materials for both staple and industrial crops 3. Intensify dissemination of updated crop production technological packages
<i>Agricultural Productivity</i>	Increase access to extension services and re-orientation of agriculture education	1. Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members 2. Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, for knowledge dissemination

<b><i>Crops Development for food security, exports and industry</i></b>	Promote the development of selected cash crops	<ol style="list-style-type: none"> <li>1. Expand the production of organic cocoa for strategic buyers</li> <li>2. Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization</li> </ol>
<b><i>Livestock and Poultry Development</i></b>	Promote livestock and poultry development for food security and income generation	<ol style="list-style-type: none"> <li>1. Support the production of rabbits and grass-cutters</li> <li>2. Promote public awareness on food safety and public health</li> <li>3. Intensify disease control and surveillance especially for zoonotic and scheduled diseases</li> </ol>
<b><i>Climate Variability and Change</i></b>	Enhance capacity to adapt to climate change impacts	<ol style="list-style-type: none"> <li>1. Increase resilience to climate change impacts through early warning systems</li> </ol>
<b><i>Natural Disasters, Risks and Vulnerability</i></b>	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability	<ol style="list-style-type: none"> <li>1. Increase capacity of NADMO to deal with the impacts of natural disasters</li> <li>2. Intensify public awareness on natural disasters, risks and vulnerability</li> </ol>
<b><i>Transport Infrastructure: Road</i></b>	Create and sustain an efficient and effective transport system that meets user needs	<ol style="list-style-type: none"> <li>1. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>2. Improve accessibility to key centres of population, production and tourism</li> </ol>
<b><i>Social, Community and Recreational infrastructure</i></b>	Develop social, community and recreational facilities	<ol style="list-style-type: none"> <li>1. Develop and maintain community and social centres countrywide</li> </ol>
<b><i>Energy Supply to Support Industries and Households</i></b>	Provide adequate, reliable and affordable energy to meet the national needs and for export	<ol style="list-style-type: none"> <li>1. Increase access to energy by the poor and vulnerable</li> </ol>
<b><i>Spatial/Land Use Planning and Management</i></b>	Promote a sustainable, spatially integrated and orderly development of human settlements	<ol style="list-style-type: none"> <li>1. Formulate a Human Settlements Policy (including Land Development) to guide settlements development</li> </ol>



<b>Key Focus Area</b>	<b>Adopted National Objectives</b>	<b>Adopted National Strategies</b>
<b><i>Water, Environmental Sanitation and Hygiene</i></b>	Accelerate the provision of adequate, safe and affordable water	1. Mobilize investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants
	Accelerate the provision of improved environmental sanitation facilities	1. Promote the construction and use of modern household and institutional toilet facilities 2. Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation 3. Strengthen PPPs in waste management 4. Provide modern toilet and sanitary facilities in all basic schools
<b><i>Education</i></b>	Increase inclusive and equitable access to, and participation in education at all levels	1. Remove the physical, financial and social barriers and constraints to access to education at all levels 2. Mainstream education of children with special needs 3. Bridge the gender gap and access to education at all levels
	Improve management of education service delivery	1. Strengthen capacity for education management 2. Ensure efficient development, deployment and supervision of teachers
	Improve quality of teaching and learning	1. Ensure adequate supply of teaching and learning materials 1. Institutionalize the In-Service Education and Training (INSET) programme at the basic level

Key Focus Area	Adopted National Objectives	Adopted National Strategies
<b>Health</b>	Bridge the equity gaps in geographical access to health services	<ol style="list-style-type: none"> <li>1. Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy</li> <li>2. Accelerate the implementation of the revised CHPS strategy especially in under-served areas</li> </ol>
	Enhance national capacity for the attainment of the health related MDGs and sustain the gains	<ol style="list-style-type: none"> <li>1. Intensify and sustain Expanded Programme on Immunization (EPI)</li> <li>2. Scale-up quality adolescent sexual and reproductive health services</li> <li>3. Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans</li> </ol>
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ol style="list-style-type: none"> <li>1. Expand and intensify HIV Counselling and Testing (HTC) programmes</li> <li>2. Intensify education to reduce stigmatization</li> <li>3. Intensify behavioural change strategies especially for high risk groups for HIV &amp; AIDS and TB</li> <li>4. Promote the adoption of safer sexual practices in the general population;</li> <li>5. Develop and implement prevention programmes targeted at the high risk groups and communities</li> <li>6. Scale-up and improve the quality of elimination of mother-to-child transmission (eMTCT) of HIV services</li> <li>7. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV &amp; AIDS and TB</li> <li>8. Strengthen collaboration among HIV &amp; AIDs, TB, and sexual and reproductive health programme</li> </ol>
<b>Child Development and Protection</b>	Promote effective child development in all communities, especially deprived areas	<ol style="list-style-type: none"> <li>1. Promote advocacy and create public awareness on the rights of children</li> <li>2. Formulate and implement key policies and appropriate programmes to enhance child protection and development</li> <li>3. Mainstream children's issues in development planning at all levels especially those of children with special needs</li> <li>4. Enhance capacity to enforce laws protecting children</li> <li>5. Improve human, material and financial resources for child development, survival and protection</li> </ol>

	Protect children against violence, abuse and exploitation	1. Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL
<b><i>Disability</i></b>	Ensure effective appreciation of and inclusion of disability issues	1. Improve funding for disability programmes
<b><i>Deepening the Practice of Democracy and Institutional Reform</i></b>	Expand and sustain opportunities for effective citizen's engagement	1. Promote coordination, harmonization and ownership of the development process 2. Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers
<b><i>Local Governance and Decentralization</i></b>	Ensure effective implementation of the decentralization policy and programmes	1. Implement the National Decentralization Action Plan
	Integrate and institutionalize district level planning and budgeting through the participatory process at all levels	1. Strengthen engagement between assembly members and Citizens 2. Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels
	Ensure efficient and effective resource mobilization, internal revenue generation and resource management	1. Improve the capacity of Finance and Administration staff of MMDAs 2. Develop reliable business and property database system including the street naming and property addressing 3. Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs

<b>Key Focus Area</b>	<b>Adopted National Objectives</b>	<b>Adopted National Strategies</b>
<b><i>Gender Equity and Women Empowerment</i></b>	Promote gender equity in political, social and economic development systems and outcomes	<ol style="list-style-type: none"> <li>1. Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels</li> <li>2. Institutionalize gender responsive budgeting</li> <li>3. Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance</li> <li>4. Encourage political parties to facilitate the candidature of females in elections</li> </ol>
	Promote women's access to economic opportunity and resources, including property	<ol style="list-style-type: none"> <li>1. Provide a regulatory environment conducive to women's economic activities</li> <li>2. Develop entrepreneurial and technical skills of women and girls</li> <li>3. Expand access of women entrepreneurs to financial services and business assistance</li> </ol>
<b><i>Rule of Law and access to Justice</i></b>	Improve access to affordable and timely justice	<ol style="list-style-type: none"> <li>1. Increase the number and improve quality of court infrastructure</li> </ol>
<b><i>Public Safety and Security</i></b>	Improve internal security for protection of life and property	<ol style="list-style-type: none"> <li>1. Enhance the preparedness of disaster management agencies to effectively respond to emergencies</li> <li>2. Intensify public education on drug and psychotropic abuse</li> <li>3. Enforce fire auditing and inspection of public facilities</li> </ol>

## 2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue Performance

##### 2.1.1a: IGF Only (Trend Analysis)

	2012		2013		2014	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT 30
RATES	224,550.31	173,589.55	207,090.31	156,574.12	147,090.31	42,
FEES	150,267.40	155,164.50	175,750.00	140,057.12	170,217.50	75,
FINES	53,700.00	51,821.00	59,262.00	64,749.20	51,571.24	45,
LICENSES	142,645.00	75,625.10	215,933.79	161,240.60	179,933.79	91,
LAND	49,079.30	61,445.00	29,099.30	51,824.00	29,099.30	41,
RENT	3,648.00	7,724.00	17,506.00	9,685.00	17,506.00	6,
INVESTMENT	5,000.00	-	-	-	-	-
MISCELLANEOUS	10,000.00	1,623.02	4,800.00	1,766.00	48,000.00	2
<b>TOTAL</b>	<b>638,890.01</b>	<b>526,992.17</b>	<b>709,441.40</b>	<b>585,896.04</b>	<b>643,418.14</b>	<b>302,8</b>

The collection for lands and royalties has consistently been higher than the budgeted amount due to the enforcement of regulations on building permits. Moreover the Assembly has also increased the meeting times for the approval of building permits thus raking in more revenue under Lands.

Also the overall impressive collection of 47.07% as of June 30, is as a result of pragmatic steps taken by the Assembly to boost local revenue mobilization through the use of Revenue Mobilization Task Force.

##### 2.1.1b: All Revenue Sources

ITEM	2012		2013		2014	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
TOTAL IGF	638,890.01	526,992.17	709,441.40	585,896.04	643,418.14	
COMPENSATION TRANSFERS	2,214,333.88	2,539,755.65	2,384,701.52		2,237,338.71	
GOODS AND SERVICES TRANSFER	61,101.02	12,650.00	142,125.00	21,759.90	51,485.00	
ASSETS TRANSFER	30,620.00	-	30,620.00		40,506.00	
DACF	1,673,422.45	683,006.42	1,673,422.45	563,362.96	2,105,716.82	
DACF ARREARS					1,169,175.71	
SCHOOL FEEDING	-	373,957.97	400,000.00	260,901.18	311,816.00	
DDF	2,100,655.62	754,943.77	1,140,000.00	246,541.02	1,088,720.00	
DDF ARREARS					355,828.00	
UDG	-					
DISABILITY					33,267.00	
OTHER DONORS (AGRIC)		-			30,907.00	

<b>TOTAL</b>	<b>6,719,022.98</b>	<b>4,891,305.98</b>	<b>6,480,310.37</b>	<b>1,678,461.10</b>	<b>8,068,178.38</b>
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The low percentage of 19.37% from all revenue sources is cumulative effects of the non-transfer / release of funds from central government to departments of the assembly and also the District Assembly's Common Fund and District Development Facility.

### 2.1.2: Expenditure Performance

<b>PERFORMANCE AS AT 30TH JUNE 2014( ALL DEPARTMENTS COMBINED)</b>						
<b>ITEM</b>	<b>2012</b>		<b>2013</b>		<b>2014</b>	
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL JUNE</b>
COMPENSATION	1,419,454.82	2,490,566.39	2,384,701.52	1,687,627.44	2,237,338.71	
GOODS AND SERVICES	1,851,850.00	445,794.00	1,227,576.00	930,227.00	3,231,096.00	
ASSETS	5,574,543.28	623,132.00	1,007,069.00	200,157.96	2,599,743.67	
<b>TOTAL</b>	<b>8,845,848.10</b>	<b>3,559,492.39</b>	<b>4,619,346.52</b>	<b>2,818,012.40</b>	<b>8,068,178.38</b>	

The Assembly spent within the budget limits and the low total expenditure rates is as a result of the non-availability of funds for the implementation of the budgeted programmes and projects.

**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>
000000 Compensation of Employees	0	2,849,440		
020103 3. Pursue and expand market access	0	599,667		
020301 1. Improve efficiency and competitiveness of MSMEs	0	140,000		
030101 1. Improve agricultural productivity	0	45,190		
030104 4. Promote selected crop development for food security, export and industry	0	10,000		
030105 5. Promote livestock and poultry development for food security and income	0	9,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	52,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	520,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	102,904		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	457,500		
060101 1. Increase equitable access to and participation in education at all levels	0	636,509		
060102 2. Improve quality of teaching and learning	0	62,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	61,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	400,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	52,242		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	47,242		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	52,370		
070104 4. Encourage Public-Private Participation in socio-economic development	0	94,484		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,103,585		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	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>
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,658,673	310,000		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	20,000		
<b>070904</b> 4. Ensure affirmative intervention to produce preferential justice options for all	0	200,000		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000		
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	696,540		
<b>Grand Total ¢</b>	<b>8,658,673</b>	<b>8,658,674</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Suhum Municipal - Suhum</u></b>							
	0.00	31,610.00	31,610.00	0.00	-31,610.00	0.0	31,610.00
	0.00	31,610.00	31,610.00	0.00	-31,610.00	0.0	31,610.00
<b>Taxes</b>	<b>0.00</b>	<b>209,305.74</b>	<b>187,611.61</b>	<b>42,401.61</b>	<b>-145,210.00</b>	<b>22.6</b>	<b>209,305.74</b>
113 Taxes on property	0.00	209,305.74	187,611.61	42,401.61	-145,210.00	22.6	209,305.74
<b>Grants</b>	<b>0.00</b>	<b>7,980,726.34</b>	<b>7,980,726.34</b>	<b>1,259,991.66</b>	<b>-6,720,734.68</b>	<b>15.8</b>	<b>7,980,726.34</b>
133 From other general government units	0.00	7,980,726.34	7,980,726.34	1,259,991.66	-6,720,734.68	15.8	7,980,726.34
<b>Other revenue</b>	<b>0.00</b>	<b>468,641.30</b>	<b>468,641.30</b>	<b>260,457.72</b>	<b>-208,183.58</b>	<b>55.6</b>	<b>468,641.30</b>
141 Property income [GFS]	0.00	67,251.00	67,251.00	75,665.74	8,414.74	112.5	67,251.00
142 Sales of goods and services	0.00	303,731.65	303,731.65	134,724.98	-169,006.67	44.4	303,731.65
143 Fines, penalties, and forfeits	0.00	93,600.00	93,600.00	45,081.00	-48,519.00	48.2	93,600.00
145 Miscellaneous and unidentified revenue	0.00	4,058.65	4,058.65	4,986.00	927.35	122.8	4,058.65
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>8,690,283.38</b>	<b>8,668,589.25</b>	<b>1,562,850.99</b>	<b>-7,105,738.26</b>	<b>18.0</b>	<b>8,690,283.38</b>

**2015 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	2,701,227	1,146,558	3,291,872	7,139,658	148,213	362,766	170,000	680,979	0	0	0	0	0	150,000	635,667	785,667	8,658,674
Suhum Municipal - Suhum	2,701,227	1,146,558	3,291,872	7,139,658	148,213	362,766	170,000	680,979	0	0	0	0	0	150,000	635,667	785,667	8,658,674
Central Administration	872,349	678,947	1,454,863	3,006,159	148,213	332,754	170,000	650,967	0	0	0	0	0	60,000	255,667	315,667	4,025,163
Administration (Assembly Office)	872,349	678,947	1,454,863	3,006,159	148,213	332,754	170,000	650,967	0	0	0	0	0	60,000	255,667	315,667	4,025,163
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	0	86,000	1,021,509	1,107,509	0	6,000	0	6,000	0	0	0	0	0	0	200,000	200,000	1,313,509
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	66,000	721,509	787,509	0	6,000	0	6,000	0	0	0	0	0	0	0	0	793,509
Sports	0	20,000	300,000	320,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	520,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	273,625	234,484	577,500	1,085,609	0	5,000	0	5,000	0	0	0	0	0	90,000	50,000	140,000	1,230,609
Office of District Medical Officer of Health	0	94,484	400,000	494,484	0	5,000	0	5,000	0	0	0	0	0	0	0	0	499,484
Environmental Health Unit	273,625	140,000	177,500	591,125	0	0	0	0	0	0	0	0	0	90,000	50,000	140,000	731,125
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	468,381	61,690	3,000	533,072	0	11,012	0	11,012	0	0	0	0	0	0	0	0	544,083
	468,381	61,690	3,000	533,072	0	11,012	0	11,012	0	0	0	0	0	0	0	0	544,083
Physical Planning	55,797	2,904	50,000	108,701	0	0	0	0	0	0	0	0	0	0	50,000	50,000	158,701
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	2,904	50,000	52,904	0	0	0	0	0	0	0	0	0	0	50,000	50,000	102,904
Parks and Gardens	55,797	0	0	55,797	0	0	0	0	0	0	0	0	0	0	0	0	55,797
Social Welfare & Community Development	667,973	33,493	0	701,465	0	2,000	0	2,000	0	0	0	0	0	0	0	0	703,465
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	105,420	25,937	0	131,356	0	2,000	0	2,000	0	0	0	0	0	0	0	0	133,356
Community Development	562,553	7,556	0	570,109	0	0	0	0	0	0	0	0	0	0	0	0	570,109
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	332,105	4,040	180,000	516,145	0	4,000	0	4,000	0	0	0	0	0	0	80,000	80,000	600,145
Office of Departmental Head	233,781	0	50,000	283,781	0	4,000	0	4,000	0	0	0	0	0	0	40,000	40,000	327,781
Public Works	98,324	0	0	98,324	0	0	0	0	0	0	0	0	0	0	0	0	98,324
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	4,040	100,000	104,040	0	0	0	0	0	0	0	0	0	0	40,000	40,000	144,040
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	30,997	0	0	30,997	0	0	0	0	0	0	0	0	0	0	0	0	30,997
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	30,997	0	0	30,997	0	0	0	0	0	0	0	0	0	0	0	0	30,997
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 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	45,000	5,000	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	52,000
	0	45,000	5,000	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	52,000
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	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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>872,349</b>
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>	<b>872,349</b>	
Objective	000000	Compensation of Employees						<b>872,349</b>	
National Strategy	0000000	Compensation of Employees						<b>872,349</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>872,349</b>
Activity	000000					0.0	0.0	0.0	<b>872,349</b>

Wages and Salaries		<b>826,914</b>
21110	Established Position	<b>823,314</b>
2111001	Established Post	<b>823,314</b>
21112	Wages and salaries in cash [GFS]	<b>3,600</b>
2111203	Car Maintenance Allowance	<b>1,920</b>
2111234	Fuel Allowance	<b>1,680</b>
Social Contributions		<b>45,435</b>
21210	Actual social contributions [GFS]	<b>45,435</b>
2121001	13% SSF Contribution	<b>2,435</b>
2121004	End of Service Benefit (ESB)	<b>43,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			650,967		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

<b>Compensation of employees [GFS]</b>						<b>148,213</b>		
Objective	000000	Compensation of Employees				148,213		
National Strategy	0000000	Compensation of Employees				148,213		
Output	0000		Yr.1	Yr.2	Yr.3	148,213		
			0	0	0			
Activity	000000		0.0	0.0	0.0	148,213		

Wages and Salaries						147,553
21111	Wages and salaries in cash [GFS]					81,700
2111102	Monthly paid & casual labour					81,700
21112	Wages and salaries in cash [GFS]					65,853
2111213	Night Watchman Allowance					3,086
2111222	Watchman Extra Days Allowance					10,349
2111224	Traditional Authority Allowance					5,000
2111243	Transfer Grants					5,000
2111244	Out of Station Allowance					30,000
2111245	Domestic Servants Allowance					2,418
2111247	Overtime					10,000
Social Contributions						660
21210	Actual social contributions [GFS]					660
2121001	13% SSF Contribution					660

<b>Use of goods and services</b>						<b>312,754</b>		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				21,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				21,000		
Output	0001	Human Resource Capacity enhanced by December 2015	Yr.1	Yr.2	Yr.3	21,000		
Activity	000001	Training of Area Council Operatives	1.0	1.0	1.0	11,000		

Use of goods and services						11,000
22107	Training - Seminars - Conferences					11,000
2210709	Allowances					11,000
Activity	000002	Training of Registry and the Secretariate staff of the Municipal assembly	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22107	Training - Seminars - Conferences					10,000
2210709	Allowances					10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				271,754		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				271,754		
Output	0001	Utility Services provided to enhance continued services	Yr.1	Yr.2	Yr.3	19,500		
Activity	000001	Electricity charges	1.0	1.0	1.0	8,000		

Use of goods and services						8,000
22102	Utilities					8,000
2210201	Electricity charges					8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Water bills	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	Telecommunications	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	Postal charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210204 Postal Charges				1,500
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction	Yr.1	Yr.2	Yr.3	68,000
Activity	000001	Maintenance and Repairs-Official Vehicles	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
Activity	000002	Running cost- Official Vehicles	1.0	1.0	1.0	58,000
		Use of goods and services				58,000
		22105 Travel - Transport				58,000
		2210503 Fuel & Lubricants - Official Vehicles				48,000
		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 Accommodation	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	46,000
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 Furniture & 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	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210605 Maintenance of Machinery & Plant				8,000
Activity	000005	Maintenance of General Equipment	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, 2015**

	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			64,254
Activity	000001	Printed Materials & Stationery	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
	22101	Materials - Office Supplies						18,000
	2210101	Printed Material & Stationery						18,000
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			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210110	Specialised Stock						10,000
Activity	000004	Other Office Materials and Consumables	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210111	Other Office Materials and Consumables						8,000
Output	0006	General expenses incurred to ensure both material and human resource development	Yr.1	Yr.2	Yr.3			12,000
Activity	000003	Bank Charges	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22111	Other Charges - Fees						2,000
	2211101	Bank Charges						2,000
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			57,000
Activity	000001	Assembly Members Sitting Allowance	1.0	1.0	1.0			39,000
		Use of goods and services						39,000
	22109	Special Services						39,000
	2210904	Assembly Members Special Allow						5,000
	2210905	Assembly Members Sittings All						34,000
Activity	000002	Assembly Members Travel & Transport	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22109	Special Services						8,000
	2210904	Assembly Members Special Allow						8,000
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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0001	Participatory Planning and Budgeting ensured by 2015	Yr.1	Yr.2	Yr.3			10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Project monitoring	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Adequate security provided before, during and after election 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Security operations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22112 Emergency Services				10,000
		2211204 Security Forces Contingency (election)				10,000
<b>Other expense</b>						<b>20,000</b>
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
<b>Non Financial Assets</b>						<b>170,000</b>
Objective	020103	3. Pursue and expand market access				110,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade				110,000
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Rehabilitation of Markets at Akorabo	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111304 Markets				10,000
Output	0002	Market Stores Constructed at Suhum by the end of December 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Construction of Market Stores at Suhum	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					10,000
Output	0001	Operations of the Zonal Councils supported by the end of December 2015	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Development Projects and Programmes by the Zonal Councils-District Wide	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112257 WIP - Plant and Machinery							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					50,000
Output	0010	2No. Pick Up procured by the end of December 2015 to facilitate revenue collection	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Procurement of 2 No. Pick Up	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31113 Other structures							50,000
3111305 Car/Lorry Park							50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	2,133,810
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum					

							Use of goods and services	678,947
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						30,000
National Strategy	2010401	4.1 Pursue technology transfer						30,000
Output	0002	300 Artisans Acquired Skills by December 2015		Yr.1	Yr.2	Yr.3		30,000
				100	100	100		
Activity	000001	Organise Skills Training for 300 Artisans		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210709 Allowances								30,000
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 2015		Yr.1	Yr.2	Yr.3		40,000
Activity	000003	Training of Newly Elected Assembly Members		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Allowances								20,000
Activity	000004	Training of Revenue Collectors		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Allowances								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						404,447
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						404,447
Output	0002	Official vehicles are maintained throughout the year to ensure effective implementation of daily transaction		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Maintenance and Repairs-Official Vehicles		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210502 Maintenance & Repairs - Official Vehicles								40,000
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		359,447
Activity	000002	Local Consultants Fees		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22108 Consulting Services								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210801</b> Local Consultants Fees							<b>20,000</b>
Activity	000007	Government Directives and unforeseen contingencies	1.0	1.0	1.0				<b>339,447</b>
		Use of goods and services							<b>339,447</b>
		<b>22112</b> Emergency Services							<b>339,447</b>
		<b>2211203</b> Emergency Works							<b>339,447</b>
Objective	070203	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>							<b>27,000</b>
National Strategy	7020302	<b>3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process</b>							<b>19,000</b>
Output	0001	Participatory Planning and Budgetting ensured by 2015				Yr.1	Yr.2	Yr.3	<b>19,000</b>
Activity	000001	Participatory Planning processes	1.0	1.0	1.0				<b>9,000</b>
		Use of goods and services							<b>9,000</b>
		<b>22107</b> Training - Seminars - Conferences							<b>9,000</b>
		<b>2210709</b> Allowances							<b>9,000</b>
Activity	000003	Project monitoring	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22105</b> Travel - Transport							<b>10,000</b>
		<b>2210503</b> Fuel & Lubricants - Official Vehicles							<b>10,000</b>
National Strategy	7020303	<b>3.3. Ensure consistency between the budgetary process at both local and national levels</b>							<b>8,000</b>
Output	0001	Participatory Planning and Budgetting ensured by 2015				Yr.1	Yr.2	Yr.3	<b>8,000</b>
Activity	000002	Composite Budgeting Processes	1.0	1.0	1.0				<b>8,000</b>
		Use of goods and services							<b>8,000</b>
		<b>22107</b> Training - Seminars - Conferences							<b>8,000</b>
		<b>2210709</b> Allowances							<b>8,000</b>
Objective	070206	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>							<b>10,000</b>
National Strategy	7020612	<b>6.12. Revaluation of property rates and strengthening of tax collection system</b>							<b>10,000</b>
Output	0009	Quality data available for effective revenue mobilisation by 2015				Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000002	Revaluation of properties	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22109</b> Special Services							<b>10,000</b>
		<b>2210908</b> Property Valuation Expenses							<b>10,000</b>
Objective	071001	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>							<b>50,000</b>
National Strategy	7100101	<b>1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board</b>							<b>50,000</b>
Output	0001	Adequate security provided before, during and after election 2015				Yr.1	Yr.2	Yr.3	<b>50,000</b>
Activity	000001	Security operations	1.0	1.0	1.0				<b>50,000</b>
		Use of goods and services							<b>50,000</b>
		<b>22112</b> Emergency Services							<b>50,000</b>
		<b>2211204</b> Security Forces Contingency (election)							<b>50,000</b>
Objective	071102	<b>2. Facilitate equitable access to good quality and affordable social services</b>							<b>117,500</b>
National Strategy	7110201	<b>2.1 Increase the provision and quality of social services</b>							<b>117,500</b>
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2015				Yr.1	Yr.2	Yr.3	<b>117,500</b>
Activity	000001	Purchase of Electricity poles	1.0	1.0	1.0				<b>17,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								17,500
	22106	Repairs - Maintenance							17,500
	2210617	Street Lights/Traffic Lights							17,500
Activity	000002	Purchase of Street Light Bulbs				1.0	1.0	1.0	100,000
	Use of goods and services								100,000
	22106	Repairs - Maintenance							100,000
	2210617	Street Lights/Traffic Lights							100,000
<b>Non Financial Assets</b>									<b>1,454,863</b>
Objective	020103	3. Pursue and expand market access							350,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade							350,000
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2015				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Rehabilitation of Markets at Akorabo				1.0	1.0	1.0	50,000
	Fixed Assets								50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Output	0002	Market Stores Constructed at Suhum by the end of December 2015				Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Construction of Market Stores at Suhum				1.0	1.0	1.0	200,000
	Fixed Assets								200,000
	31113	Other structures							200,000
	3111304	Markets							200,000
Output	0003	Sheds at Adarkwa Station, Suhum constructed by the end of December 2015				Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Construction of Market Sheds at Adarkwa Station				1.0	1.0	1.0	100,000
	Fixed Assets								100,000
	31113	Other structures							100,000
	3111304	Markets							100,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							70,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships							70,000
Output	0001	Socio-Economic Activities Increased by December 2015				Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Purchase of equipment to promote LED Activities				1.0	1.0	1.0	20,000
	Fixed Assets								10,000
	31122	Other machinery - equipment							10,000
	3112201	Plant & Equipment							10,000
	Inventories								10,000
	31221	Materials - supplies							10,000
	3122101	Printed Materials and Stationery							10,000
Activity	000002	Establishment of Light Industrial Site				1.0	1.0	1.0	50,000
	Fixed Assets								50,000
	31113	Other structures							50,000
	3111310	Landscaping and Gardening							50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							94,484
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							94,484
Output	0001	Community Initiated Projects supported				Yr.1	Yr.2	Yr.3	94,484
Activity	000001	Support given to communities for initiated projects and programmes				1.0	1.0	1.0	94,484

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

**2015**

Fixed Assets									94,484	
31122 Other machinery - equipment									94,484	
3112205 Other Capital Expenditure									94,484	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								270,379
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								270,379
Output	0004	Landed Property of the Assembly, furniture and equipment maintained throughout the year	Yr.1	Yr.2	Yr.3				70,379	
Activity	000006	Rhabilitation of staff bungalows	1.0	1.0	1.0				70,379	
Fixed Assets									70,379	
31111 Dwellings									70,379	
3111101 Buildings									70,379	
Output	0008	The newly constructed Assembly Hall complex completed and furnished by December 2015	Yr.1	Yr.2	Yr.3				100,000	
Activity	000001	Provision of furniture and fitting	1.0	1.0	1.0				100,000	
Fixed Assets									100,000	
31131 Infrastructure assets									100,000	
3113160 WIP - Furniture & Fittings									100,000	
Output	0009	Fencing and Landscaping of Administration block and Staff bungalows completed by December 2015	Yr.1	Yr.2	Yr.3				100,000	
Activity	000001	Paving of main Administration block	1.0	1.0	1.0				50,000	
Fixed Assets									50,000	
31131 Infrastructure assets									50,000	
3113103 Landscaping and Gardening									50,000	
Activity	000002	Fencing of Administration block and staff bungalow	1.0	1.0	1.0				50,000	
Fixed Assets									50,000	
31122 Other machinery - equipment									50,000	
3112205 Other Capital Expenditure									50,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								250,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								250,000
Output	0010	2No. Pick Up procured by the end of December 2015 to facilitate revenue collection	Yr.1	Yr.2	Yr.3				250,000	
Activity	000001	Procurement of 2 No. Pick Up	1.0	1.0	1.0				250,000	
Fixed Assets									250,000	
31113 Other structures									250,000	
3111305 Car/Lorry Park									250,000	
Objective	070904	4. Ensure affirmative intervention to produce preferential justice options for all								200,000
National Strategy	7090109	1.9 Expand access to legal aid services to all communities								200,000
Output	0001	Rehabilitation of District Courts completed by December 2015	Yr.1	Yr.2	Yr.3				200,000	
Activity	000001	Rehabilitation of Suhum Magistrate court	1.0	1.0	1.0				100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111204 Office Buildings									100,000	
Activity	000002	Rehabilitation of Suhum Circuit court	1.0	1.0	1.0				100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111204 Office Buildings									100,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							220,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							220,000
Output	0001	Other projects and Programmes excuted for Accelerated Development by December 2015	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 2015	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	construction of recreational facilities at Events Park	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31131	Infrastructure assets							50,000
	3113107	Interior Development and Refurbishment							50,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12607	CF						<b>Total By Funding</b>	52,370
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							
<b>Use of goods and services</b>									52,370
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							52,370
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							52,370
Output	0001	Living condition of People With Disability improved by december 2015	Yr.1	Yr.2	Yr.3				52,370
Activity	000001	Support for People With Disability	1	1	1				52,370
Use of goods and services									52,370
	22101	Materials - Office Supplies							42,370
	2210120	Purchase of Petty Tools/Implements							42,370
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			315,667
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	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	Other projects and Programmes excuted for Accelerated Development by December 2015	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Purchase of Electricity poles	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22106 Repairs - Maintenance							20,000
2210617 Street Lights/Traffic Lights							20,000
Activity	000002	Purchase of Street Light Bulbs	1.0	1.0	1.0		40,000
Use of goods and services							40,000
22106 Repairs - Maintenance							40,000
2210617 Street Lights/Traffic Lights							40,000
						Non Financial Assets	255,667
Objective	020103	3. Pursue and expand market access					139,667
National Strategy	2010302	3.2 Promote regional and intra-regional trade					139,667
Output	0001	Existing Market Facilities Expanded and Rehabilitated by the end of December 2015	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitation of Markets at Akorabo	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111304 Markets							40,000
Output	0002	Market Stores Constructed at Suhum by the end of December 2015	Yr.1	Yr.2	Yr.3		99,667
Activity	000002	Construction of Market Stores at Suhum	1.0	1.0	1.0		99,667
Fixed Assets							99,667
31113 Other structures							99,667
3111304 Markets							99,667
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					40,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships					40,000
Output	0001	Socio-Economic Activities Increased by December 2015	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
31122 Other machinery - equipment							40,000
3112206 Plant and Machinery							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					16,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0008	The newly constructed Assembly Hall complex completed and furnished by December 2015	Yr.1	Yr.2	Yr.3	16,000
Activity	000002	completion of Assembly Hall Complex	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31112 Non residential buildings						16,000
3111204 Office Buildings						16,000
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	Other projects and Programmes excuted for Accelerated Development by December 2015	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
Output	0003	Procurement of U Drain Formwork	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procurement of U Drain Formwork	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111310 Landscaping and Gardening						10,000
<b>Total Cost Centre</b>						<b>4,025,163</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 6,000
Function Code	70980	Education n.e.c						
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education_						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

							Use of goods and services			6,000	
Objective	060102	2. Improve quality of teaching and learning									6,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment									3,000
Output	0001	Performance at all levels of Education Improved by 2015			Yr.1	Yr.2	Yr.3			3,000	
Activity	000002	Organise Joint Mock Exams for all JHS 3 students in the district			1.0	1.0	1.0			3,000	
Use of goods and services										3,000	
22107 Training - Seminars - Conferences										3,000	
2210703 Examination Fees and Expenses										3,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools									3,000
Output	0001	Performance at all levels of Education Improved by 2015			Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Organise STMIE Activities			1.0	1.0	1.0			3,000	
Use of goods and services										3,000	
22107 Training - Seminars - Conferences										3,000	
2210709 Allowances										3,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			151,000
Function Code	70980	Education n.e.c				
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	060102	2. Improve quality of teaching and learning				6,000
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 2015	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 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise STMIE Activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
<b>Other expense</b>						<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning				50,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				50,000
Output	0001	Performance at all levels of Education Improved by 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Best Teacher Awards	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821022 National Awards						50,000
<b>Non Financial Assets</b>						<b>95,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				95,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				95,000
Output	0001	On-going Donor projects completed by December 2015	Yr.1	Yr.2	Yr.3	95,000
Activity	000001	Completion of on-going EU projects at Amede and Akorabo	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31111 Dwellings						45,000
3111153 WIP - Bungalows/Palace						45,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
<b>Total Cost Centre</b>						<b>157,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			276,509
Function Code	70912	Primary education				
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				10,000
Output	0002	School Enrollment and Retention at Basic level improved by 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support for school feeding activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210113 Feeding Cost						10,000
<b>Non Financial Assets</b>						<b>266,509</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				266,509
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				266,509
Output	0001	Access to Education at Primary Level Improved by 2015	Yr.1	Yr.2	Yr.3	266,509
Activity	000001	Construction of School Blocks and infrastructure-1 No. KG Block at Suhum MA	1.0	1.0	1.0	266,509
Fixed Assets						266,509
31112 Non residential buildings						266,509
3111205 School Buildings						266,509
<b>Total Cost Centre</b>						<b>276,509</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	360,000
Function Code	70921	Lower-secondary education						
Organisation	1620302003	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								<b>Non Financial Assets</b>	<b>360,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							360,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							360,000
Output	0001	Access to Education at the JHS Level Improved by 2015	Yr.1	Yr.2	Yr.3			340,000	
Activity	000001	Completion of School Buildings and ancillary at Zorh, Kofigyaa and Densuso	1.0	1.0	1.0			340,000	
Fixed Assets									340,000
31112 Non residential buildings									340,000
3111205 School Buildings									340,000
Output	0002	Construction of infrastructure for the Suhum Community Development School	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Vocational School Projects	1.0	1.0	1.0			20,000	
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111205 School Buildings									20,000
								<b>Total Cost Centre</b>	<b>360,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					320,000
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 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Construction of football field and 400m athletic oval at 44	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

**Non Financial Assets 300,000**

Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						300,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities						300,000
Output	0001	Sporting activities enhanced by December 2015	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Construction of football field and 400m athletic oval at 44	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111310	Landscaping and Gardening							300,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					200,000
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						

**Non Financial Assets 200,000**

Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles						200,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities						200,000
Output	0001	Sporting activities enhanced by December 2015	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction of football field and 400m athletic oval at 44	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111310	Landscaping and Gardening							200,000

**Total Cost Centre 520,000**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>5,000</b>
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>5,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							<b>5,000</b>
Output	0001	Incidence of Communicable and Non-Communicable diseases reduced by 20 percent by December 2014	Yr.1	Yr.2	Yr.3				<b>5,000</b>
Activity	000001	National Immunization	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
	22101	Materials - Office Supplies							<b>5,000</b>
	2210104	Medical Supplies							<b>5,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	494,484
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/Kraboah/Coaltar - Suhum						

								<b>Use of goods and services</b>	<b>94,484</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							47,242
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							47,242
Output	0001	Incidence of Communicable and Non-Communicable diseases reduced by 20 percent by December 2014			Yr.1	Yr.2	Yr.3	47,242	
Activity	000001	National Immunization			1.0	1.0	1.0	47,242	
Use of goods and services								47,242	
22101 Materials - Office Supplies								47,242	
2210104 Medical Supplies								47,242	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							47,242
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							40,000
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2015			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Awareness creation			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210711 Public Education & Sensitization								40,000	
National Strategy	6040105	1.5. Promote safe sex practices							7,242
Output	0001	The incidence of HIV/AIDS reduced by 20 percent by December 2015			Yr.1	Yr.2	Yr.3	7,242	
Activity	000002	Condom Distribution			1.0	1.0	1.0	7,242	
Use of goods and services								7,242	
22101 Materials - Office Supplies								7,242	
2210104 Medical Supplies								7,242	
								<b>Non Financial Assets</b>	<b>400,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							400,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							400,000
Output	0001	Improve access to health care by December 2015			Yr.1	Yr.2	Yr.3	400,000	
Activity	000001	Construction of CHPS Compound at Nankese Abisim			1.0	1.0	1.0	200,000	
Inventories								200,000	
31222 Work - progress								200,000	
3122213 Health Centres								200,000	
Activity	000002	Construction of CHPS Compound			1.0	1.0	1.0	200,000	
Inventories								200,000	
31222 Work - progress								200,000	
3122213 Health Centres								200,000	
<b>Total Cost Centre</b>								<b>499,484</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 273,625
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>			<b>273,625</b>	
Objective	000000	Compensation of Employees									<b>273,625</b>
National Strategy	0000000	Compensation of Employees									<b>273,625</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>273,625</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>273,625</b>	

Wages and Salaries										<b>249,760</b>
	21110	Established Position								<b>249,760</b>
	2111001	Established Post								<b>249,760</b>
Social Contributions										<b>23,866</b>
	21210	Actual social contributions [GFS]								<b>23,866</b>
	2121001	13% SSF Contribution								<b>23,866</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>317,500</b>
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	140,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							140,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							140,000
Output	0001	Environmental Sanitation Improved by 2015			Yr.1	Yr.2	Yr.3	140,000	
Activity	000001	Evacuation of refuse Dumps			1.0	1.0	1.0	100,000	
Use of goods and services								100,000	
22106 Repairs - Maintenance								100,000	
2210616 Sanitary Sites								100,000	
Activity	000002	Maintenance of Sanitary Machinery			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210605 Maintenance of Machinery & Plant								40,000	
								Non Financial Assets	177,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							177,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							100,000
Output	0001	Environmental Sanitation Improved by 2015			Yr.1	Yr.2	Yr.3	100,000	
Activity	000005	Procurement of land for cemetery in Suhum			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111302 Cemeteries								100,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							37,500
Output	0001	Environmental Sanitation Improved by 2015			Yr.1	Yr.2	Yr.3	37,500	
Activity	000004	Procurement of 5 No. Zoomlion Containers			1.0	1.0	1.0	37,500	
Fixed Assets								37,500	
31122 Other machinery - equipment								37,500	
3112201 Plant & Equipment								37,500	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							40,000
Output	0001	Environmental Sanitation Improved by 2015			Yr.1	Yr.2	Yr.3	40,000	
Activity	000003	Purchase of sanitary Tools and Equipments			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112201 Plant & Equipment								40,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 140,000
Function Code	70740	Public health services						
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Use of goods and services</b>			<b>90,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>90,000</b>
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									<b>90,000</b>
Output	0001	Environmental Sanitation Improved by 2015					Yr.1	Yr.2	Yr.3		<b>90,000</b>
Activity	000001	Evacuation of refuse Dumps					1.0	1.0	1.0		<b>40,000</b>
Use of goods and services										<b>40,000</b>	
22106 Repairs - Maintenance										<b>40,000</b>	
2210616 Sanitary Sites										<b>40,000</b>	
Activity	000002	Maintenance of Sanitary Machinery					1.0	1.0	1.0		<b>30,000</b>
Use of goods and services										<b>30,000</b>	
22106 Repairs - Maintenance										<b>30,000</b>	
2210605 Maintenance of Machinery & Plant										<b>30,000</b>	
Activity	000006	Fumigation					1.0	1.0	1.0		<b>20,000</b>
Use of goods and services										<b>20,000</b>	
22102 Utilities										<b>20,000</b>	
2210205 Sanitation Charges										<b>20,000</b>	
							<b>Non Financial Assets</b>			<b>50,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>50,000</b>
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									<b>50,000</b>
Output	0001	Environmental Sanitation Improved by 2015					Yr.1	Yr.2	Yr.3		<b>50,000</b>
Activity	000003	Purchase of sanitary Tools and Equipments					1.0	1.0	1.0		<b>50,000</b>
Fixed Assets										<b>50,000</b>	
31122 Other machinery - equipment										<b>50,000</b>	
3112201 Plant & Equipment										<b>50,000</b>	
							<b>Total Cost Centre</b>			<b>731,125</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70421	Agriculture cs							503,072
Organisation	162060001	Suhum Municipal - Suhum_Agriculture	Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar	- Suhum						

<b>Compensation of employees [GFS]</b>										<b>468,381</b>	
Objective	000000	Compensation of Employees									<b>468,381</b>
National Strategy	0000000	Compensation of Employees									<b>468,381</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>468,381</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>468,381</b>	
		Wages and Salaries								<b>433,580</b>	
		21110	Established Position							<b>425,555</b>	
		2111001	Established Post							<b>425,555</b>	
		21112	Wages and salaries in cash [GFS]							<b>8,025</b>	
		2111241	Per Diem & Inconvenience Allowance							<b>360</b>	
		2111242	Travel Allowance							<b>5,040</b>	
		2111243	Transfer Grants							<b>2,400</b>	
		2111244	Out of Station Allowance							<b>225</b>	
		Social Contributions								<b>34,801</b>	
		21210	Actual social contributions [GFS]							<b>34,801</b>	
		2121001	13% SSF Contribution							<b>34,801</b>	
<b>Use of goods and services</b>										<b>31,690</b>	
Objective	030101	1. Improve agricultural productivity									<b>9,190</b>
National Strategy	03010115	1.15. Intensify dissemination of updated crop production technological packages									<b>4,000</b>
Output	0001	Agricultural Productivity Improved by 2015			Yr.1	Yr.2	Yr.3			<b>4,000</b>	
Activity	000001	Rendering of Extension services			1.0	1.0	1.0			<b>4,000</b>	
		Use of goods and services								<b>4,000</b>	
		22107	Training - Seminars - Conferences							<b>4,000</b>	
		2210711	Public Education & Sensitization							<b>4,000</b>	
National Strategy	03010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									<b>5,190</b>
Output	0001	Agricultural Productivity Improved by 2015			Yr.1	Yr.2	Yr.3			<b>5,190</b>	
Activity	000004	Administrative overheads			1.0	1.0	1.0			<b>5,190</b>	
		Use of goods and services								<b>5,190</b>	
		22101	Materials - Office Supplies							<b>5,190</b>	
		2210101	Printed Material & Stationery							<b>3,190</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>2,000</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry									<b>10,000</b>
National Strategy	03010104	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)									<b>3,000</b>
Output	0002	Post harvest losses of maize, cassava and yam reduced by 30% by december 2015			Yr.1	Yr.2	Yr.3			<b>3,000</b>	
Activity	000001	Train and resouce extension staff in postharvest handling			1.0	1.0	1.0			<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
		22107	Training - Seminars - Conferences							<b>3,000</b>	
		2210701	Training Materials							<b>3,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					7,000
Output	0001	460 smallholder farmers adopt improved technologies by end of December 2015	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210711 Public Education & Sensitization					7,000
Objective	030105	5. Promote livestock and poultry development for food security and income					9,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					9,000
Output	0001	Incomes of 1380 livestock farmers increased by 20% by december 2015	Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Introduce a sustained of vaccination for livestock against rabbies and other diseases	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
		22108 Consulting Services					9,000
		2210805 Consultants Materials and Consumables					9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,500
Output	0001	Utility Bills paid to enhance continuous services at all times	Yr.1	Yr.2	Yr.3		1,500
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
Output	0002	Office Cosumables Provided at all times	Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Other Office Consumables	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210111 Other Office Materials and Consumables					1,000
Output	0007	Repairs and Maintenance Carried out at Regular Intervals	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Maintenance of Office and Residential Buildings	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210603 Repairs of Office Buildings					1,000
<b>Non Financial Assets</b>							<b>3,000</b>
Objective	030101	1. Improve agricultural productivity					3,000
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					3,000
Output	0001	Agricultural Productivity Improved by 2015	Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Procurement of Equipments	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31122 Other machinery - equipment					3,000

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

**2015**

3112202 Agricultural Machinery

3,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12200	IGF-Retained						<b>Total By Funding</b>
<b>Function Code</b>	70421	Agriculture cs						11,012
<b>Organisation</b>	1620600001	Suhum Municipal - Suhum_Agriculture	Eastern					
<b>Location Code</b>	0504100	Suhum/Kraboaa/Coaltar	- Suhum					

**Use of goods and services** 11,012

<b>Objective</b>	030101	1. Improve agricultural productivity						3,000
<b>National Strategy</b>	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						3,000
<b>Output</b>	0001	Agricultural Productivity Improved by 2015	Yr.1	Yr.2	Yr.3			3,000
<b>Activity</b>	000002	Support for National Farmers Day Activities	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22108	Consulting Services							3,000
2210805	Consultants Materials and Consumables							3,000

<b>Objective</b>	070201	1. Ensure effective implementation of the Local Government Service Act						8,012
<b>National Strategy</b>	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,012
<b>Output</b>	0002	Office Cosumables Provided at all times	Yr.1	Yr.2	Yr.3			3,012
<b>Activity</b>	000001	Stationery	1.0	1.0	1.0			3,012

Use of goods and services								3,012
22101	Materials - Office Supplies							3,012
2210101	Printed Material & Stationery							3,012

<b>Output</b>	0006	Travel and Transport Provided at All Times	Yr.1	Yr.2	Yr.3			5,000
<b>Activity</b>	000001	Maintenance and Repair of Official Vehicles	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22105	Travel - Transport							3,000
2210502	Maintenance & Repairs - Official Vehicles							3,000
<b>Activity</b>	000002	Runing of Official Vehicles	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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
<b>Other expense</b>						<b>30,000</b>
Objective	030101	1. Improve agricultural productivity				30,000
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				30,000
Output	0001	Agricultural Productivity Improved by 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Support for National Farmers Day Activities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000
<b>Total Cost Centre</b>						<b>544,083</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
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 2,904**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,904
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2015	Yr.1	Yr.2	Yr.3			2,904
Activity	000002	Administrative expenses	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210111	Other Office Materials and Consumables							2,904

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
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						

**Non Financial Assets 50,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						50,000
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Street Naming and Property Addressing Exercise	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111362	WIP - Landscaping and Gardening							50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern			
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum			
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			50,000
Output	0001	Logistics provided for the preparation of layout for five major towns by December 2015	Yr.1	Yr.2	Yr.3
Activity	000001	Street Naming and Property Addressing Exercise	1.0	1.0	1.0
Fixed Assets					50,000
31113 Other structures					50,000
3111362 WIP - Landscaping and Gardening					50,000
<b>Total Cost Centre</b>					<b>102,904</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>55,797</b>
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>			<b>55,797</b>	
Objective	000000	Compensation of Employees									<b>55,797</b>
National Strategy	0000000	Compensation of Employees									<b>55,797</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>55,797</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>55,797</b>	
Wages and Salaries										<b>50,484</b>	
	21110	Established Position								<b>50,484</b>	
	2111001	Established Post								<b>50,484</b>	
Social Contributions										<b>5,313</b>	
	21210	Actual social contributions [GFS]								<b>5,313</b>	
	2121001	13% SSF Contribution								<b>5,313</b>	
<b>Total Cost Centre</b>										<b>55,797</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					111,356
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						

<b>Compensation of employees [GFS]</b>								<b>105,420</b>
Objective	000000	Compensation of Employees						105,420
National Strategy	0000000	Compensation of Employees						105,420
Output	0000		Yr.1	Yr.2	Yr.3			105,420
			0	0	0			
Activity	000000		0.0	0.0	0.0			105,420
Wages and Salaries								102,945
21110 Established Position								102,945
2111001 Established Post								102,945
Social Contributions								2,474
21210 Actual social contributions [GFS]								2,474
2121001 13% SSF Contribution								2,474

<b>Use of goods and services</b>								<b>5,937</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,937
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,937
Output	0002	Four training workshops organised for CCPCs, ECDC, PLWHIV by December 2015	Yr.1	Yr.2	Yr.3			5,937
Activity	000001	Provide Training materials	1.0	1.0	1.0			5,937
Use of goods and services								5,937
22101 Materials - Office Supplies								5,937
2210111 Other Office Materials and Consumables								5,937

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
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						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000
Output	0002	Four training workshops organised for CCPCs, ECDC, PLWHIV by December 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Fuel and lubricants	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	20,000
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						

								Use of goods and services	20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							20,000
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							20,000
Output	0001	Gender Mainstreaming Activities Carried out by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Gender Mainstreaming Awareness Workshops	1.0	1.0	1.0			20,000	
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210701 Training Materials									20,000
<b>Total Cost Centre</b>									<b>133,356</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		570,109	
Function Code	70620	Community Development				
Organisation	1620803001	Suhum Municipal - Suhum Social Welfare & Community Development Community Development Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
<b>Compensation of employees [GFS]</b>					<b>562,553</b>	
Objective	000000	Compensation of Employees			562,553	
National Strategy	0000000	Compensation of Employees			562,553	
Output	0000		Yr.1	Yr.2	Yr.3	562,553
			0	0	0	
Activity	000000		0.0	0.0	0.0	562,553
Wages and Salaries					545,255	
	21110	Established Position			545,255	
	2111001	Established Post			545,255	
Social Contributions					17,298	
	21210	Actual social contributions [GFS]			17,298	
	2121001	13% SSF Contribution			17,298	
<b>Use of goods and services</b>					<b>7,556</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			7,556	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			7,556	
Output	0001	Adequate logistics provided for effective community mobilisation and sensitisation by December 2014	Yr.1	Yr.2	Yr.3	7,556
Activity	000001	Provide fuel and overheads	1.0	1.0	1.0	7,556
Use of goods and services					7,556	
	22101	Materials - Office Supplies			2,556	
	2210101	Printed Material & Stationery			1,000	
	2210103	Refreshment Items			1,556	
	22105	Travel - Transport			1,000	
	2210503	Fuel & Lubricants - Official Vehicles			1,000	
	22107	Training - Seminars - Conferences			4,000	
	2210709	Allowances			4,000	
<b>Total Cost Centre</b>					<b>570,109</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70610	Housing development						233,781
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								<b>Compensation of employees [GFS]</b>	<b>233,781</b>
Objective	000000	Compensation of Employees						233,781	
National Strategy	0000000	Compensation of Employees						233,781	
Output	0000				Yr.1	Yr.2	Yr.3	233,781	
					0	0	0		
Activity	000000				0.0	0.0	0.0	233,781	

Wages and Salaries								230,135
21110 Established Position								230,135
2111001 Established Post								230,135
Social Contributions								3,647
21210 Actual social contributions [GFS]								3,647
2121001 13% SSF Contribution								3,647

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70610	Housing development						4,000
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								<b>Use of goods and services</b>	<b>4,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,000	
Output	0001	Logistics provided for effective monitoring and supervision of all projects by December 2015			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Provide fuel and transport			1.0	1.0	1.0	3,000	

Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Output	0002	All projects effectively monitored and supervised by December 2015			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Provide other logistics			1.0	1.0	1.0	1,000

Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210111 Other Office Materials and Consumables								1,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>50,000</b>
Function Code	70610	Housing development						
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Non Financial Assets 50,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>50,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>50,000</b>
Output	0003	Construction of culverts at Zongo communities and Adarkwa Station						<b>50,000</b>
Activity	000001	Culverts to facilitate and enhance proper drainage systems	Yr.1	Yr.2	Yr.3			<b>50,000</b>

Fixed Assets								<b>50,000</b>
31113	Other structures							<b>50,000</b>
3111310	Landscaping and Gardening							<b>50,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>40,000</b>
Function Code	70610	Housing development						
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Non Financial Assets 40,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>40,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>40,000</b>
Output	0003	Construction of culverts at Zongo communities and Adarkwa Station						<b>40,000</b>
Activity	000001	Culverts to facilitate and enhance proper drainage systems	Yr.1	Yr.2	Yr.3			<b>40,000</b>

Fixed Assets								<b>40,000</b>
31113	Other structures							<b>40,000</b>
3111310	Landscaping and Gardening							<b>40,000</b>

**Total Cost Centre 327,781**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>98,324</b>
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

							<b>Compensation of employees [GFS]</b>			<b>98,324</b>	
Objective	000000	Compensation of Employees									<b>98,324</b>
National Strategy	0000000	Compensation of Employees									<b>98,324</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>98,324</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>98,324</b>	
Wages and Salaries										<b>98,324</b>	
	21110	Established Position								<b>98,324</b>	
	2111001	Established Post								<b>98,324</b>	
<b>Total Cost Centre</b>										<b>98,324</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>30,000</b>
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

							<b>Non Financial Assets</b>	<b>30,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						<b>30,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>30,000</b>
Output	0001	Access to affordable and safe water increased by 20 percent by 2015		Yr.1	Yr.2	Yr.3		<b>30,000</b>
Activity	000002	Drilling of boreholes		1.0	1.0	1.0		<b>30,000</b>
Fixed Assets								<b>30,000</b>
31131 Infrastructure assets								<b>30,000</b>
3113104 Utilities Networks								<b>30,000</b>
<b>Total Cost Centre</b>								<b>30,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>4,040</b>
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Use of goods and services** **4,040**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>4,040</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>4,040</b>
Output	0001	Provision of office consumables						<b>4,040</b>
Activity	000001	purchase of office consumables						<b>4,040</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>100,000</b>
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

**Non Financial Assets** **100,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>100,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>100,000</b>
Output	0002	Rehabilitation of selected Feeder Roads in the district						<b>100,000</b>
Activity	000001	Rehabilitation of Feeder Roads						<b>100,000</b>

Fixed Assets								<b>100,000</b>
31113	Other structures							<b>100,000</b>
3111351	WIP - Roads							<b>100,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<i>Total By Funding</i> 40,000
Function Code	70451	Road transport						
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

						<b>Non Financial Assets</b>		<b>40,000</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							40,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							40,000
Output	0002	Rehabilitation of selected Feeder Roads in the district			Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitation of Feeder Roads			1.0	1.0	1.0		40,000
Fixed Assets									40,000
31113 Other structures									40,000
3111351 WIP - Roads									40,000
<b>Total Cost Centre</b>									<b>144,040</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>30,997</b>
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						

						<b>Compensation of employees [GFS]</b>			<b>30,997</b>	
Objective	000000	Compensation of Employees								<b>30,997</b>
National Strategy	0000000	Compensation of Employees								<b>30,997</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>30,997</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>30,997</b>
Wages and Salaries									<b>29,371</b>	
21110 Established Position									<b>29,371</b>	
2111001 Established Post									<b>29,371</b>	
Social Contributions									<b>1,626</b>	
21210 Actual social contributions [GFS]									<b>1,626</b>	
2121001 13% SSF Contribution									<b>1,626</b>	
<b>Total Cost Centre</b>									<b>30,997</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 2,000
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	2,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000
Output	0002	10 Traininmg workshops on risk reduction and early warning systems organised for 10 communities and organisation by December 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Training materials			1.0	1.0	1.0	2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210701 Training Materials									2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			50,000
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				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				45,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				5,000
Output	0003	Climate Change Issues	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Training of staff on climate change	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
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				40,000
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provision of Relief items	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210120 Purchase of Petty Tools/Implements						40,000
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				5,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				5,000
Output	0003	Climate Change Issues	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Improvement in early warning systems	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Plant & Equipment						5,000
<b>Total Cost Centre</b>						<b>52,000</b>
<b>Total Vote</b>						<b>8,658,674</b>