



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SUAMAN DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **INTRODUCTION**

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

## **POPULATION**

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males and 9,883 Females.

## **ANALYSIS OF ECONOMIC ACTIVITIES**

### **Agriculture**

Agricultural is the dominant economic activity of the district employing about 79% of the labour force. The district will educate, guide and inspire the farmers in order to improve productivity.

### **ROADS**

Suaman district will continue to maintain the roads in the district to ensure good road network and enabling environment that will encourage development of the potentials of the district.

### **EDUCATION**

The district will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels.

### **HEALTH**

The district seeks to bridge the equity gaps in access to health care, preventing of communicable diseases and promote healthy lifestyles.

### **ENVIRONMENT**

Suaman district seeks to accelerate the provision and improvement environmental sanitation and disseminate information on hygiene to communities.

## **KEY ISSUES**

- The district has natural forest reserves and rock sceneries which can be developed to tourist's site
- Lack of proper database for revenue mobilization.
- High dependence on the cocoa sector to the neglect of other agricultural sub-sectors which have great potentials
- Low internally generated fund due to dominance of cocoa production in the district which can not be taxed.

## VISION

An efficient and reputable district with continuous improved living standards of its people

## MISSION STATEMENT

The Suaman District Assembly exists to improve the standard quality of life of the people through effective and efficient planning in partnership with stakeholders for sustainable utilization of the district's resources.

## BROAD POLICY OBJECTIVES AND STRATEGIC DIRECTIONS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY
Education	Improve Quality of Teaching	Provide infrastructure facilities for schools at all levels
Health	Improve governance and strengthen efficiency and effectiveness in health service delivery	Improve the quality of health sector governance
Agric	Improve Agricultural Productivity	Intensify dissemination of updated crop production technological packages
Public Works	Establish institutional framework for effective human settlement development	Enhance the capacities of institutions for effective planning of human settlements
Assembly		
Local Revenue	Improve fiscal resource mobilization	Minimize revenue collection leakages
Governance	Improve public expenditure	Develop more effective data collection mechanisms for monitoring public expenditure

**REVENUE PERFORMANCE**  
**INTERNALLY GENERATED FUND ONLY (TREND ANALYSIS)**

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT DECEMBER 2014	% PERFORMAN CE (as at DECEMBER 2014)
RATE	33,000.00	0.00	41,140.00	0.00	21,500.00	0.00	0.00
FEES AND FINES	14,900.00	226.00	6,021.00	22,160.00	20,100.00	9,778.00	48.65
LAND	109,500.00	0.00	143,200.00	1,470.00	183,500.00	2,525.00	1.38
RENT	6,803.00	0.00	1,527.00	0.00	28,856.00	25,850.00	89.58
LICENSES	47,197.00	7,436.00	8,090.00		63,322.00	38,109.50	60.18
INVESTMENTS	21,200.00	0.00	5,050.00	0.00	-	-	0.00
MISCELLANEOUS	30,000.00	0.00	5,000.00	477.85	4,000.00	65,860.00	1,646.5
<b>TOTAL</b>	<b>262,600.00</b>	<b>7,662.00</b>	<b>210,028.00</b>	<b>24,107.85</b>	<b>321,278.00</b>	<b>142,122.5</b>	<b>44.24</b>

In 2012, GH¢ 262,600 was budgeted as total Internally Generated Fund and out of this GH¢ 7,662 was realized due to the low performance, the budgeted figure in 2013 was reduced to GH¢210,028.00 and out of this GH¢ 24,107.85 was ascertained representing 11.48% increase. GH¢ 321,278 was budgeted in 2014 and as at December GH¢ 142,122.5 was obtained representing 44.24%.

**REVENUE PERFORMANCE**  
**ALL REVENUE SOURCE**

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2014	% PERFOR M. (as at DEC. 2014)
TOTAL IGF	262,600.00	7,662.00	210,028.00	24,107.85	321,278.00	142,122.5	44.24
COMPENSATION	100,000.00	-	145,965.40	-	416,201.00	438,103.08	105.26
DACF	2,215,797.44	287,290.21	1,383,446.00	496,796.94	2,339,910.00	682,627.57	29.2
SCHOOL FEEDING	-	-	-	53,384.31	350,123.00	171,106.00	48.87
DDF	-	-	438,315.00	454,367.00	498,000.91	530,732.95	106.57
GOODS & SERVICES FOR DECENT. DEPTS.	-	-	-	-	90,232.00	33,084.44	36.66
OTHER TRANSFER	51,000.00	-	172,333.00	-	253,257.09	130,936.09	51.7
<b>TOTAL</b>	<b>2,629,397.44</b>	<b>294,952.21</b>	<b>2,350,087.40</b>	<b>1,028,656.10</b>	<b>4,178,770.00</b>	<b>2,128,712.63</b>	<b>50.94</b>

In 2012, GH¢ 2,629,397.44 was budgeted as total revenue and out of this GH¢ 294,952.21 was realized due to the low performance, the budgeted figure in 2013 was reduced to GH¢2,350,087.40 and out of this GH¢ 1,028,656.10 was ascertained representing 43.77% increase. GH¢ 4,178,770 was budgeted in 2014 and as at December GH¢ 2,128,712.63 was obtained representing 50.94%

### EXPENDITURE PERFORMANCE

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT DEC. 2014	% PERFORMANCE (as at June 2014)
COMPENSATION	100,000.00	-	145,965.40	-	416,201.00	438,103.08	0.00
GOODS AND SERVICES	715,959.49	5,749.00	864,785.00	147,737.19	1,541,123.00	906,768.02	58.84
ASSETS	1,813,437.95	201,715.14	1,339,337.00	1,010,853.37	2,221,446.00	776,221.18	34.94
<b>TOTAL</b>	<b>2,629,397.44</b>	<b>207,464.14</b>	<b>2,350,087.40</b>	<b>1,158,590.56</b>	<b>4,178,770.00</b>	<b>2,121,092.28</b>	<b>50.76</b>

Total amount budgeted as expenditure in 2012 was GH¢ 2,629,397.44 and out of this GH¢ 207,464.14 was spent, in 2013 and 2014 GH¢ 2,350,087.40 and 4,178,770.00 were budgeted as expenditure respectively. Total expenditure in 2013 increased by a percentage growth rate of 41.41% and in 2014 as at December GH¢ 2,121,092.28 was spent representing 50.76%.

## DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

SCHEDULE 1	COMPENSATION		GOODS AND SERVICES			ASSETS			TOTAL
	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT DEC.	% PERFORMANCE	BUDGET	ACTUAL AS AT DEC.	% PERFM	BUDGET
Central Administration	243,464.00	-	675,025.00	643,229.20	-	247,000.00	87,534.08	35.44	1,165,489.00
Works Department	36,981.00	-	186,000.00	39,078.38	-	1,032,446.00	398,589.53	38.61	1,255,427.00
Department of Agriculture	-	-	68,895.00	6,490.00	9.42	-	-	-	68,895.00
Department of Social welfare and Community Development	57,487.00	-	130,083.00	26,594.44	-	-	-	-	187,570.00
<b>SUB TOTAL</b>	<b>337,932.00</b>	<b>-</b>	<b>1,060,003.00</b>	<b>715,392.02</b>	<b>9.42</b>	<b>1,279,446.00</b>	<b>486,123.61</b>	<b>37.99</b>	<b>2,677,381.00</b>
SCHEDULE 2									
Education Youth and Sports	-	-	426,871.00	191,376.00	-	567,000.00	290,097.57	51.16	993,871.00
Health	78,269.00	-	54,249.00	-	-	375,000.00	-	-	507,518.00
<b>SUB TOTAL</b>	<b>78,269.00</b>	<b>-</b>	<b>481,120.00</b>	<b>191,376.00</b>	<b>-</b>	<b>942,000.00</b>	<b>290,097.57</b>	<b>51.16</b>	<b>1,501,389.00</b>
<b>GRAND TOTAL</b>	<b>416,201.00</b>	<b>438,103.08</b>	<b>1,541,123.00</b>	<b>906,768.02</b>	<b>0.42</b>	<b>2,221,446.00</b>	<b>776,221.18</b>	<b>34.94</b>	<b>4,178,770.00</b>

## 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>SECTOR</b>						
<b>General Administration</b>						
	Capacity building for Staff and Assembly members	Knowledge is acquired in functional management and organization of the Assembly		Construction of Administration Block	The degree of completion is about 95%	To provide Office accommodation to Central Administration
				Purchase of Computers		To enhance data management
<b>WORKS</b>						
				Rehabilitation of DCE's Bungalow	Completed	Decent accommodation is provided for DCE
				Construction of 1 No. 2 unit Bedroom Semi-Detached Staff Quarters	10% Complete	To provide decent accommodation for staff
				Furnishing of 3 Bedroom Bungalow for use by DCE	Completed	DCE's Bungalow was well furnished
				Construction of Water Closet Toilet	Completed	To avoid open defecation
<b>Roads</b>						
<b>ECONOMIC SECTOR</b>						
	District Officers make monitoring visits to crops and livestock site	Fifteen monitoring visits were made to rice, cassava and plantain fields		Construction of 1 No. 12 unit Market shed & 1 No. 8 Seater KVIP	Completed	To provide decent market for traders in Karlo
				Construction of 2 No. 12 unit Market Shed & 6 Seater KVIP	Completed	To provide decent market for traders in Kwasuo
				Construction of 1 No. 1 Storey 24 Lockable Stores phase I	About 40% complete	To provide decent market for traders in Dadieso

## SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount paid	Amount Outstanding
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
General Administration	Construction of Administration Block (Joe Bentino Ent.)	Dadieso	18/12/12	17/09/13	95%	212,907.28	125,716.97	87,190.31
<b>INFRASTRUCTURE</b>								
<b>Works</b>	Rehabilitation of 3 Bedroom Bungalow for use by DCE Bungalow (M/s Joethur Ltd)	Dadieso	8/10/2013	24/07/13	100%	83,343.28	74,631.14	8,712.14
	Construction of 1 No. 2 unit Bedroom Semi-Detached Staff Quarters(To-Time(GH) Ltd)	Dadieso	2/5/2013	24/08/13	10%	135,537.60	20,330.64	115,206.96
	Construction of 1 No. Slaughter Slab (Sabertor Const. Ltd.)	Dadieso	6/10/2014	6/04/2015		65,713.00	20,632.20	45,080.00
	Construction of 1 No. 6 Seater WC and 6-unit Bath house	Dadieso			80%	92,497.00	20,000	72,497.00
<b>EDUCATION</b>	Cladding of 1 No. Existing 6 unit Class room Block with Toilet Facilities	Bediaben	6/10/2014	6/04/2015	80%	182,533.5	93,501.06	89,032.44
	Construction and Completion of 2 Storey Class room Block (M/s Joe Bentino Ent.)	Dadieso			100%	123,582.32	72,000.00	51,582.32



	Provision of 400 No. Dual Desks for Basic School (Sumai Ent.)	District wide	6/10/2014	6/1/2015	50%	66,800.00	30,120.00	36,680.00
HEALTH	Construction of 1 No. Pavilion (M/s Joethur Ltd)	Dadieso Poly Clinic			55%	133,996.7	44,255.88	89,740.82
ECONOMIC SECTOR	Construction of 1 No. 1 Storey 24 Lockable Stores phase I	Dadieso	11/9/2013	26/12/13	40%	255,387.44	172,594.20	82,793.24
	Construction of 2 No. 2 Unit Market Sheds (M/s Do Good and Save Your Life Ent.)	Sankara	6/10/2014	6/1/2015	70%	68,041.00	22,472.30	45,568.70

### KEY CHALLENGES AND CONSTRAINTS

- High dependence on the Cocoa Sector to the neglect of other agricultural sub-sectors with great potential.
- Poor road network
- Deductions at source of District Assembly's Common Fund (DACF)
- Low Internally generated Fund due to dominance of cocoa production in the district which cannot be taxed.
- Non payment of tax by cocoa producers (Farmers)

## REVENUE PROJECTIONS

### INTERNALLY GENERATED FUND ONLY

ITEM	2014 BUDGET	ACTUAL AS AT DEC. 2014	2015	2016	2017
RATES	21,500.00	0.00	5,150.00	6,200.00	6,500.00
FEES AND FINES	20,100.00	9,778.00	10,000.00	15,500.00	21,000.00
LICENSES	183,500.00	38,109.50	30,000.00	35,000.00	40,000.00
LAND	28,856.00	2,525.00	15,000.00	20,000.00	22,000.00
RENT	63,322.00	25,850.00	40,000.00	50,000.00	52,000.00
INVESTMENTS	-	-	-	-	-
MISCELLANEOUS	4,000.00	65,860.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>321,278.00</b>	<b>142,122.5</b>	<b>102,150.00</b>	<b>128,700.00</b>	<b>143,500.00</b>

### ALL REVENUE SOURCES

REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT DEC. 2014	2015	2016	2017
Internally Generated Fund	321,278.00	142,122.5	102,150.00	128,700.00	143,500.00
Compensations transfer(for decentralised departments)	416,202.00	438,103.08	473,928.49	500,000.00	550,000.00
Goods and Services transfer for decentralised departments	56,651.00	33,084.44	34,973.62	36,800.00	38,300.00
Assets transfer for decentralised departments	-	-	-	-	-
DACF	2,339,910.00	682,627.57	2,915,957.17	2,954,689.30	3,002,700.00
DDF	498,000.91	530,732.95	605,000.00	650,000.00	700,000.00
SCHOOL FEEDING	350,123.00	171,106	350,123.00	450,000.00	600,000.00
Fumigation and Sanitation	106,000.00	-	106,000.00	106,000.00	106,000.00
People with Disability	33,581.00	-	33,581.00	33,581.00	33,581.00
OTHER FUNDS	57,025.09	130,936.09	-	-	-
<b>TOTAL</b>	<b>4,178,771</b>	<b>2,128,712.63</b>	<b>4,621,713</b>	<b>4,859,770.30</b>	<b>5,174,081.00</b>

## EXPENDITURE PROJECTIONS

EXPENDITURE	2014 BUDGET	ACTUAL AS AT DEC. 2014	2015	2016	2017
COMPENSATION	416,202.00	438,103.08	477,928.00	500,000.00	550,000.00
GOODS AND SERVICES	1,541,123.00	906,768.02	937,994.00	1,019,198.00	1,279,509.00
ASSETS	2,221,446.00	776,221.18	3,205,791.00	3,340,572.30	3,344,572.00
<b>TOTAL</b>	<b>4,178,771.00</b>	<b>2,121,092.28</b>	<b>4,621,713.00</b>	<b>4,859,770.30</b>	<b>5,174,081.00</b>

### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

#### TO ELIMINATE REVENUE COLLECTION LEAKAGES

Measures to adopt:

- Periodic monitoring of the activities of Revenue Collectors
- Procedures and operational system will be put in place to capture all public revenue
- Addressing promptly the challenges that would be raised by Revenue Collectors.
- Pictorial presentation of Revenue performance of Collectors on Notice Board
- Instituting awards for performing Revenue Collectors
- To contract agents to collect some of the revenue items.
- Establishing District data base system
- Provide uniform for Assembly's Revenue Collectors to be identified by general public as authorized Revenue Collectors.

## SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and Services	Assets	TOTAL	IGF	GOG	DACF	DDF	TOTAL
Central Administration	232,015.00	285,816.00	407,661.00	925,492.00	85,720.00	228,015.00	562,757.00	49,000.00	925,492.00
Works Department	35,999.00	0.00	959,130.00	995,129.00	20,430.00	35,999.00	699,700.00	239,000.00	995,129.00
Department of Agriculture	77,858.00	47,565.00	0.00	125,423.00	0.00	100,423.00	25,000.00	-	125,423.00
Department of Social welfare and Community Development	67,955.00	45,990.00	93,000.00	206,945.00	0.00	113,945.06	92,999.94	-	206,945.00
<b>SUB TOTAL</b>	<b>413,827.00</b>	<b>379,371.00</b>	<b>1,459,791.00</b>	<b>1,257,860.00</b>	<b>106,150.00</b>	<b>478,382.06</b>	<b>1,380,456.94</b>	<b>288,000.00</b>	<b>2,252,989.00</b>
SCHEDULE 2									
Education Youth and Sports	-	399,123.00	895,000.00	1,294,123.00	-	350,123.00	756,000.00	188,000.00	1,294,123.00
Health	64,101.00	159,500.00	851,000.00	1,074,601.00	-	64,100.74	881,500.00	129,000.00	1,074,600.74
<b>SUB TOTAL</b>	<b>64,101.00</b>	<b>558,623.00</b>	<b>1,746,000.00</b>	<b>2,368,724.00</b>	<b>-</b>	<b>414,223.74</b>	<b>1,637,500.00</b>	<b>317,000.00</b>	<b>2,368,723.74</b>
<b>GRAND TOTAL</b>	<b>477,928.00</b>	<b>937,994.00</b>	<b>3,205,791.00</b>	<b>3,626,584.00</b>	<b>-</b>	<b>892,605.80</b>	<b>3,017,956.94</b>	<b>605,000.00</b>	<b>4,621,713.00</b>

## JUSTIFICATION OF PROJECTS AND PROGRAMMES FOR 2015 AND CORESPONDING COST

LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)	IGF	GOG	DACF	DDF	UDG	TOTAL BUDGET	JUSTIFICATION
<b>ADMINISTRATION, PLANNING AND BUDGET</b>							
Acquisition/documentation of Assembly's lands			30,000.00			30,000.00	To plan for the future development of the Assembly
Rehabilitation of Assembly Vehicle			20,000.00			20,000.00	To ensure effective project implementation and monitoring
Construction of 1 No. 2 unit Bedroom Semi-Detached Staff Quarters			115,537.60			115,537.60	To provide decent accommodation for staff
Construction of Staff Quarter at Dadieso			270,608.79			270,608.79	To increase IGF
Construction of 1No. 3 Bedroom flat			119,554.00			119,554.00	To provide a decent residential accommodation for D.C.D
Furnishing of new office for decentralized Departments/Purchase of Office Plant			150,000.00			150,000.00	To provide conducive working environment for staff
Rehabilitation of 3 Bedroom Bungalow for use by D.C.E. at Dadieso			10,000.00			10,000.00	To provide a decent residential accommodation for D.C.E
Independence Day Celebration			19,000.00			19,000.00	Commmorate annual celebration
Review and Gazette the Assembly bye laws			7,000.00			7,000.00	To ensure law and order
Support for DPCU for Monitoring of Project and review of development plan			20,000.00			20,000.00	Procurement Management, Monitoring and Evaluation of Projects.
Review of Budgets and Fee Fixing Resolutions/Regular meetings of Stakeholders			15,000.00			15,000.00	Improved operational effectiveness of the Assembly and to involve Stakeholders in fees fixing resolution.
Staff Development			21,596.00			21,596.00	To build capacity in the Legislative, Legal and regulatory functions of the Assembly

<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
Training of Staff and Assembly Members				35,000.00		35,000.00	To build capability in functional management and organization of the Assembly
Procurement of Laptop Computers for Staff				6,000.00		6,000.00	To enhance Data Management for increased efficiency in service delivery
<b>SUB TOTAL</b>						<b>839,296.39</b>	
<b>SOCIAL SECTOR</b>							
Construct 2-storey 12 unit classroom block at Dadieso SHS (Phase I)			107,000.00			107,000.00	Equitable access to education in the district
Cladding of 6 unit School Pavilions at Bedieaben				118,000.00		118,000.00	To ensure effective teaching and learning
Construction of 6 unit Classroom block with ancillary facilities at Gyampokrom			300,000.00			300,000.00	To improve teaching and learning condition
Construction of 6 unit Classroom block with ancillary facilities at Adieyepena			300,000.00			300,000.00	To ensure effective teaching and learning
Provision of Dual Desks for Basic Schools in the District				70,000.00		70,000.00	To improve teaching and learning condition

<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
Construct 1 No. CHPS Compound with Nurses Quarters at Nipahiamoa			300,000.00			300,000.00	To increase access to health facilities in the district
Construct 1 No. CHPS Compound at Kwasuo			200,000.00			200,000.00	To increase access to health facilities in the district
Construction of 1 No. Pavilion for Dadieso Health Center				72,000.00		72,000.00	To enhance health service delivery in the district
Construction of 1 No. Slaughter house (Now New Adm. Block)			90,000.00			90,000.00	To provide a conducive working environment for staff
Construction of Water closet toilet at Dadieso health Centre			92,000.00			92,000.00	To improve personal hygiene and clean environment
Rehabilitate 10 broken down boreholes			10,000.00			10,000.00	To provide portable water in the district
Construction of 10No. Refuse Slabs			30,000.00			30,000.00	Improve sanitation and protect the environment
Construction of 1 No. Slaughter Slab at Dadieso				57,000.00		57,000.00	To conduct antemortem inspection
Construction of KVIP at Akosekrom CHPS Compound			30,000.00			30,000.00	To avoid open defecation
Construction of Water Closet toilet at Community Library			34,000.00			34,000.00	To avoid open defecation

Finance scholarship or Bursaries			25,000.00			25,000.00	To assist or finance needy students in the district
<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
School feeding(cost of school feeding)		350,123.00				350,123.00	To increase Enrolment in basic schools
Sports & Culture			24,000.00			24,000.00	Facilitate the promotion of sports & Culture in the District
Provide to support Malaria & Others Diseases			10,000.00			10,000.00	Provide to support Malaria & Others Diseases
Organize HIV/AIDS Programmes			10,000.00			10,000.00	To intensify education campaign on HIV/AID's
Organize workshop and meetings to strengthen the Area Councils			5,000.00			5,000.00	To build capability in functional management and organization of the Assembly
Procure office equipment for the Area Councils			30,000.00			30,000.00	To build sub-structures of the Assembly
Assembly's Contribution to Support R.E.P			43,000.00			43,000.00	To reduce poverty in the communities
Support Community Initiated Projects			50,000.00			50,000.00	To reduce poverty in the communities
Organize sensitization campaigns in 10 child labour endemic communities		2,312.00				2,312.00	To reduce Child Labour in Cocoa Growing area



<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>U D G</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
Sensitization on the maintenance of personal hygiene and clean environment		2,800.00				2,800.00	To prevent communicable diseases
Public education on gender issues		3,944.00				3,944.00	To build women confidence in the community
Provide to support Initiatives by people with Disabilities (PWD)		33,581.00				33,581.00	To protect the rights of PWD's
<b>SUB TOTAL</b>						<b>2,399,760.00</b>	
<b>ECONOMIC</b>							
Extension of electricity to other communities			40,000.00			40,000.00	To provide electricity to rural communities
Acquisition/documentat ion of Assembly's lands for Garages	20,430.00					20,430.00	To provide conducive environment industrialists
Maintain 40km of engineered feeder roads in the entire District			50,000.00			50,000.00	To ensure good road network in the district
Construction of 1No. 1 - Storey 24 lockable stores phase I at Dadieso				84,000.00		84,000.00	To increase IGF performance and to provide a decent market facilities for traders in dadieso

<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
Construction of Double 1.2m Diameters x4mx 8mlong pipe Culvert at Dadieso				90,000.00		90,000.00	To encourage proper drainage system
Construction of 2 No. 2 unit market shed at Dadieso Sankara market				65,000.00		65,000.00	To increase IGF performance and to provide a decent market facilities for traders in dadieso
Street Naming and Property Addressing			55,000.00			55,000.00	Identify all the access roads and properties within the district
Identify, update and disseminate Agricultural technology packages		800.00				800.00	To achieve the target set in the annual action plan
Cross cutting activities and management of agricultural programmes		16,944.56				16,944.56	To educate, guide and inspire the farmers to improve productivity
Make crop cutting and yield studies on major food crops in the district		4,200.00				4,200.00	To have yield base line data to enhance planning
<b>SUB TOTAL</b>						<b>404,430.00</b>	

<b>LIST ALL PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
<b>ENVIRONMENT</b>							
Provision for fumigation Exercise		106,000.00				106,000.00	To control pest and vector diseases
District Security and Conflict Management			8,000.00			8,000.00	To provide security and resolve conflict in the district
Refuse Evacuation			20,000.00			20,000.00	To manage refuse disposal system
Support for climate change activities			5,500.00			5,500.00	To maintain sustainable environment
<b>SUB TOTAL</b>						<b>139,500.00</b>	
<b>GRAND TOTAL</b>						<b>3,782,986.39</b>	

**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	477,928		
010201 1. Improve fiscal resource mobilization	4,621,713	0		
010202 2. Improve public expenditure management	0	693,477		
030101 1. Improve agricultural productivity	0	47,565		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	959,130		
051103 3. Accelerate the provision and improve environmental sanitation	0	139,500		
060102 2. Improve quality of teaching and learning	0	1,294,123		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	871,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	138,990		
<b>Grand Total €</b>	<b>4,621,713</b>	<b>4,621,713</b>	<b>0</b>	<b>0.00</b>

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

*In GH¢*

<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),</b>							
<b><u>Suaman - Dadieso</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,150.00</b>
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	5,150.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,519,563.28</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,519,563.28
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>97,000.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	55,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	39,870.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	130.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,621,713.28</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	473,928	789,678	2,629,361	3,892,967	4,000	99,316	20,430	123,746	0	0	0	0	0	49,000	556,000	605,000	4,621,713
Suaman District - Dadieso	473,928	789,678	2,629,361	3,892,967	4,000	99,316	20,430	123,746	0	0	0	0	0	49,000	556,000	605,000	4,621,713
Central Administration	228,016	137,500	407,661	773,177	4,000	99,316	0	103,316	0	0	0	0	0	49,000	0	49,000	925,493
Administration (Assembly Office)	228,016	137,500	407,661	773,177	0	99,316	0	99,316	0	0	0	0	0	49,000	0	49,000	921,493
Sub-Metros Administration	0	0	0	0	4,000	0	0	4,000	0	0	0	0	0	0	0	0	4,000
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	399,123	707,000	1,106,123	0	0	0	0	0	0	0	0	0	0	188,000	188,000	1,294,123
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	399,123	707,000	1,106,123	0	0	0	0	0	0	0	0	0	0	188,000	188,000	1,294,123
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	64,101	159,500	722,000	945,601	0	0	0	0	0	0	0	0	0	0	129,000	129,000	1,074,601
Office of District Medical Officer of Health	0	20,000	722,000	742,000	0	0	0	0	0	0	0	0	0	0	129,000	129,000	871,000
Environmental Health Unit	64,101	139,500	0	203,601	0	0	0	0	0	0	0	0	0	0	0	0	203,601
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	77,858	47,565	0	125,422	0	0	0	0	0	0	0	0	0	0	0	0	125,422
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	67,955	45,990	93,000	206,945	0	0	0	0	0	0	0	0	0	0	0	0	206,945
Office of Departmental Head	0	45,990	93,000	138,990	0	0	0	0	0	0	0	0	0	0	0	0	138,990
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	67,955	0	0	67,955	0	0	0	0	0	0	0	0	0	0	0	0	67,955
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	35,999	0	699,700	735,699	0	0	20,430	20,430	0	0	0	0	0	0	239,000	239,000	995,129
Office of Departmental Head	0	0	699,700	699,700	0	0	20,430	20,430	0	0	0	0	0	0	239,000	239,000	959,130
Public Works	35,999	0	0	35,999	0	0	0	0	0	0	0	0	0	0	0	0	35,999
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 228,016
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_						
Location Code	0120100	Suaman - Dadieso						

						Compensation of employees [GFS]			228,016
Objective	000000	Compensation of Employees							228,016
National Strategy	0000000	Compensation of Employees							228,016
Output	0000					Yr.1	Yr.2	Yr.3	228,016
						0	0	0	
Activity	000000					0.0	0.0	0.0	228,016
Wages and Salaries									228,016
21110 Established Position									228,016
2111001 Established Post									228,016



**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> 99,316
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_						
Location Code	0120100	Suaman - Dadieso						

								Use of goods and services	91,966		
Objective	010201	1. Improve fiscal resource mobilization							0		
National Strategy	1020101	1.1 Minimise revenue collection leakages							0		
Output	1021	Local RATE revenue mobilization increase by 5%			Yr.1	Yr.2	Yr.3	0			
				5	5	5					
Activity	102105	ZERO COSTING						1.0	1.0	1.0	0
Use of goods and services									0		
22101 Materials - Office Supplies									0		
2210101 Printed Material & Stationery									0		
Objective	010202	2. Improve public expenditure management							91,966		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							91,966		
Output	1021	Public expenditure reduced by 5% annually			Yr.1	Yr.2	Yr.3	91,966			
				5	5	5					
Activity	102101	Manage office materials effectively						1.0	1.0	1.0	3,500
Use of goods and services									3,500		
22101 Materials - Office Supplies									3,500		
2210101 Printed Material & Stationery									3,000		
2210103 Refreshment Items									500		
Activity	102102	Manage the consumption of Utilities						1.0	1.0	1.0	2,400
Use of goods and services									2,400		
22102 Utilities									2,400		
2210201 Electricity charges									1,500		
2210202 Water									500		
2210204 Postal Charges									400		
Activity	102103	Purchase of general Cleaning materials						1.0	1.0	1.0	200
Use of goods and services									200		
22103 General Cleaning									200		
2210301 Cleaning Materials									200		
Activity	102104	Reduction of Rentals						1.0	1.0	1.0	300
Use of goods and services									300		
22104 Rentals									300		
2210409 Rental of Plant & Equipment									300		
Activity	102105	Ensure effective Travel & Transport						1.0	1.0	1.0	38,500
Use of goods and services									38,500		
22105 Travel - Transport									38,500		
2210502 Maintenance & Repairs - Official Vehicles									4,000		
2210503 Fuel & Lubricants - Official Vehicles									7,000		
2210509 Other Travel & Transportation									7,000		
2210510 Night allowances									16,500		
2210513 Local Hotel Accommodation									4,000		
Activity	102106	Repairs & Maintenance						1.0	1.0	1.0	1,170

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

Use of goods and services										1,170
	<b>22106</b>	Repairs - Maintenance								1,170
	<b>2210602</b>	Repairs of Residential Buildings								400
	<b>2210605</b>	Maintenance of Machinery & Plant								500
	<b>2210612</b>	Public Toilets								270
Activity	102107	Enhance Training, Seminars, Conferences		1.0	1.0	1.0				24,096
Use of goods and services										24,096
	<b>22107</b>	Training - Seminars - Conferences								24,096
	<b>2210706</b>	Library & Subscription								2,000
	<b>2210708</b>	Refreshments								500
	<b>2210710</b>	Staff Development								21,596
Activity	102109	Enhance Special Service delivery		1.0	1.0	1.0				21,300
Use of goods and services										21,300
	<b>22109</b>	Special Services								21,300
	<b>2210904</b>	Assembly Members Special Allow								1,900
	<b>2210905</b>	Assembly Members Sittings All								18,000
	<b>2210909</b>	Operational Enhancement Expenses								1,400
Activity	102110	Manage Other Charges-Fees effectively		1.0	1.0	1.0				500
Use of goods and services										500
	<b>22111</b>	Other Charges - Fees								500
	<b>2211101</b>	Bank Charges								500
<b>Social benefits [GFS]</b>										<b>200</b>
Objective	010202	2. Improve public expenditure management								200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								200
Output	1021	Public expenditure reduced by 5% annually		Yr.1	Yr.2	Yr.3				200
				5	5	5				
Activity	102112	Efficient expenditure on Social Benefit		1.0	1.0	1.0				200
Employer social benefits										200
	<b>27311</b>	Employer Social Benefits - Cash								200
	<b>2731102</b>	Staff Welfare Expenses								100
	<b>2731103</b>	Refund of Medical Expenses								100
<b>Other expense</b>										<b>7,150</b>
Objective	010202	2. Improve public expenditure management								7,150
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								7,150
Output	1021	Public expenditure reduced by 5% annually		Yr.1	Yr.2	Yr.3				7,150
				5	5	5				
Activity	102113	Reduce Other Expenses		1.0	1.0	1.0				7,150
Miscellaneous other expense										7,150
	<b>28210</b>	General Expenses								7,150
	<b>2821006</b>	Other Charges								5,000
	<b>2821009</b>	Donations								1,150
	<b>2821010</b>	Contributions								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	12602	CF (MP)				<i>Total By Funding</i>	35,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_					
Location Code	0120100	Suaman - Dadieso					

**Non Financial Assets 35,500**

Objective	010202	2. Improve public expenditure management					35,500
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					35,500
Output	1022	Strengthen and operationalised the Sub-District structures and Central Administration	Yr.1	Yr.2	Yr.3		35,500
Activity	102021	Strengthen and operationalised the Sub-District structure and Central Administration	1.0	1.0	1.0		35,500

Fixed Assets							30,000
31131	Infrastructure assets						30,000
3113108	Furniture & Fittings						30,000
Inventories							5,500
31222	Work - progress						5,500
3122248	Other Assets						5,500

**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> 509,661
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso_Central Administration_Administration (Assembly Office)_						
Location Code	0120100	Suaman - Dadieso						

								Use of goods and services	137,500
Objective	010202	2. Improve public expenditure management							137,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							137,500
Output	1021	Public expenditure reduced by 5% annually				Yr.1	Yr.2	Yr.3	137,500
						5	5	5	
Activity	102105	Ensure effective Travel & Transport				1.0	1.0	1.0	59,500
		Use of goods and services							59,500
		22105 Travel - Transport							59,500
		2210502 Maintenance & Repairs - Official Vehicles							20,000
		2210503 Fuel & Lubricants - Official Vehicles							39,500
Activity	102106	Repairs & Maintenance				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22106 Repairs - Maintenance							10,000
		2210605 Maintenance of Machinery & Plant							10,000
Activity	102107	Enhance Training, Seminars, Conferences				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
Activity	102109	Enhance Special Service delivery				1.0	1.0	1.0	61,000
		Use of goods and services							61,000
		22109 Special Services							61,000
		2210902 Official Celebrations							19,000
		2210909 Operational Enhancement Expenses							42,000
Activity	102110	Manage Other Charges-Fees effectively				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

								Non Financial Assets	372,161
Objective	010202	2. Improve public expenditure management							372,161
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							372,161
Output	1022	Strengthen and operationalised the Sub-District structures and Central Administration				Yr.1	Yr.2	Yr.3	372,161
						1	1	1	
Activity	102021	Strengthen and operationalised the Sub-District structure and Central Administration				1.0	1.0	1.0	372,161
		Fixed Assets							150,000
		31131 Infrastructure assets							150,000
		3113108 Furniture & Fittings							150,000
		Inventories							222,161
		31222 Work - progress							222,161
		3122248 Other Assets							222,161

**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>			<b>49,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	0120100	Suaman - Dadieso						
<b>Use of goods and services</b>								<b>43,000</b>
Objective	010202	2. Improve public expenditure management						<b>43,000</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						<b>43,000</b>
Output	1021	Public expenditure reduced by 5% annually		Yr.1	Yr.2	Yr.3		<b>43,000</b>
				5	5	5		
Activity	102107	Enhance Training, Seminars, Conferences		1.0	1.0	1.0		<b>38,000</b>
Use of goods and services								<b>38,000</b>
22107 Training - Seminars - Conferences								<b>38,000</b>
2210701 Training Materials								<b>3,000</b>
2210710 Staff Development								<b>35,000</b>
Activity	102108	Improve Consultancy Services		1.0	1.0	1.0		<b>5,000</b>
Use of goods and services								<b>5,000</b>
22108 Consulting Services								<b>5,000</b>
2210803 Other Consultancy Expenses								<b>5,000</b>
<b>Other expense</b>								<b>6,000</b>
Objective	010202	2. Improve public expenditure management						<b>6,000</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						<b>6,000</b>
Output	1021	Public expenditure reduced by 5% annually		Yr.1	Yr.2	Yr.3		<b>6,000</b>
				5	5	5		
Activity	102113	Reduce Other Expenses		1.0	1.0	1.0		<b>6,000</b>
Miscellaneous other expense								<b>6,000</b>
28210 General Expenses								<b>6,000</b>
2821006 Other Charges								<b>6,000</b>
<b>Total Cost Centre</b>								<b>921,493</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>			4,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400102001	Suaman District - Dadieso_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0120100	Suaman - Dadieso				
<b>Compensation of employees [GFS]</b>						<b>4,000</b>
Objective	000000	Compensation of Employees				4,000
National Strategy	0000000	Compensation of Employees				4,000
Output	0000		Yr.1	Yr.2	Yr.3	4,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,000
Wages and Salaries						4,000
21112 Wages and salaries in cash [GFS]						4,000
2111225 Commissions						4,000
<b>Total Cost Centre</b>						<b>4,000</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				<i>Total By Funding</i>	350,123
Function Code	70980	Education n.e.c					
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education					
Location Code	0120100	Suaman - Dadieso					

							Grants	350,123
Objective	060102	2. Improve quality of teaching and learning						350,123
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						350,123
Output	6012	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	350,123
				1	1	1		
Activity	601102	Increase equitable access to education at all levels			1.0	1.0	1.0	350,123
To other general government units								350,123
26311 Re-Current								350,123
2631107 School Feeding Proram and Other Inflows								350,123

**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> 756,000
Function Code	70980	Education n.e.c						
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education						
Location Code	0120100	Suaman - Dadieso						

								Use of goods and services	24,000
Objective	060102	2. Improve quality of teaching and learning							24,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							24,000
Output	6012	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	24,000	
				1	1	1			
Activity	601102	Increase equitable access to education at all levels			1.0	1.0	1.0	24,000	
Use of goods and services								24,000	
22101 Materials - Office Supplies								24,000	
2210118 Sports, Recreational & Cultural Materials								24,000	

								Other expense	25,000
Objective	060102	2. Improve quality of teaching and learning							25,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							25,000
Output	6012	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	601102	Increase equitable access to education at all levels			1.0	1.0	1.0	25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821019 Scholarship & Bursaries								25,000	

								Non Financial Assets	707,000
Objective	060102	2. Improve quality of teaching and learning							707,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							707,000
Output	6011	Increase equitable access to education at all levels			Yr.1	Yr.2	Yr.3	707,000	
				1	1	1			
Activity	601101	Increase equitable access to education at all levels			1.0	1.0	1.0	707,000	
Fixed Assets								707,000	
31112 Non residential buildings								707,000	
3111256 WIP - School Buildings								707,000	



**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>	
Function Code	70980	Education n.e.c						<b>188,000</b>	
Organisation	2400302000	Suaman District - Dadieso Education, Youth and Sports Education							
Location Code	0120100	Suaman - Dadieso							
								<b>Non Financial Assets</b>	<b>188,000</b>
Objective	060102	2. Improve quality of teaching and learning						<b>188,000</b>	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>188,000</b>	
Output	6011	Increase equitable access to education at all levels		Yr.1	Yr.2	Yr.3		<b>188,000</b>	
				1	1	1			
Activity	601101	Increase equitable access to education at all levels		1.0	1.0	1.0		<b>188,000</b>	
<b>Fixed Assets</b>								<b>188,000</b>	
	31112	Non residential buildings						<b>118,000</b>	
	3111256	WIP - School Buildings						<b>118,000</b>	
	31113	Other structures						<b>70,000</b>	
	3111315	Furniture & Fittings						<b>70,000</b>	
<b>Total Cost Centre</b>								<b>1,294,123</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> 742,000
Function Code	70721	General Medical services (IS)						
Organisation	2400401000	Suaman District - Dadieso_ Health_Office of District Medical Officer of Health_						
Location Code	0120100	Suaman - Dadieso						

								<b>Other expense</b>	<b>20,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3			20,000	
Activity	603102	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0			20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821006 Other Charges								20,000	

								<b>Non Financial Assets</b>	<b>722,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							722,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							722,000
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3			722,000	
Activity	603101	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0			722,000	
Fixed Assets								630,000	
31112 Non residential buildings								590,000	
3111202 Clinics								500,000	
3111206 Slaughter House								90,000	
31122 Other machinery - equipment								30,000	
3112207 Other Assets								30,000	
31131 Infrastructure assets								10,000	
3113110 Water Systems								10,000	
Inventories								92,000	
31222 Work - progress								92,000	
3122223 Toilets								92,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 129,000
Function Code	70721	General Medical services (IS)						
Organisation	2400401000	Suaman District - Dadieso_ Health_Office of District Medical Officer of Health_						
Location Code	0120100	Suaman - Dadieso						

								<b>Non Financial Assets</b>	<b>129,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							129,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							129,000
Output	6031	Access to Health, Water, and Sanitation facilities improved annually	Yr.1	Yr.2	Yr.3			129,000	
Activity	603101	Access to Health, Water, and Sanitation facilities improved annually	1.0	1.0	1.0			129,000	
Fixed Assets								129,000	
31122 Other machinery - equipment								129,000	
3112207 Other Assets								129,000	

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

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*Total Cost Centre* 871,000

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**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> 170,101
Function Code	70740	Public health services						
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit						
Location Code	0120100	Suaman - Dadieso						

								<b>Compensation of employees [GFS]</b>	<b>64,101</b>
Objective	000000	Compensation of Employees						<b>64,101</b>	
National Strategy	0000000	Compensation of Employees						<b>64,101</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>64,101</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>64,101</b>	
Wages and Salaries								<b>64,101</b>	
21110 Established Position								<b>64,101</b>	
2111001 Established Post								<b>64,101</b>	

								<b>Other expense</b>	<b>106,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>106,000</b>	
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						<b>106,000</b>	
Output	5111	Promote environmental cleanliness			Yr.1	Yr.2	Yr.3	<b>106,000</b>	
					1	1	1		
Activity	511101	Promote environmental cleanliness			1.0	1.0	1.0	<b>106,000</b>	
Miscellaneous other expense								<b>106,000</b>	
28210 General Expenses								<b>106,000</b>	
2821006 Other Charges								<b>106,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 33,500
Function Code	70740	Public health services						
Organisation	2400402000	Suaman District - Dadieso_Health_Environmental Health Unit						
Location Code	0120100	Suaman - Dadieso						

								<b>Other expense</b>	<b>33,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>33,500</b>	
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						<b>33,500</b>	
Output	5111	Promote environmental cleanliness			Yr.1	Yr.2	Yr.3	<b>33,500</b>	
					1	1	1		
Activity	511101	Promote environmental cleanliness			1.0	1.0	1.0	<b>33,500</b>	
Miscellaneous other expense								<b>33,500</b>	
28210 General Expenses								<b>33,500</b>	
2821006 Other Charges								<b>33,500</b>	

**Total Cost Centre** **203,601**

**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> 100,422
Function Code	70421	Agriculture cs						
Organisation	2400600000	Suaman District - Dadieso_Agriculture						
Location Code	0120100	Suaman - Dadieso						

							<b>Compensation of employees [GFS]</b>	<b>77,858</b>
Objective	000000	Compensation of Employees						77,858
National Strategy	0000000	Compensation of Employees						77,858
Output	0000			Yr.1	Yr.2	Yr.3		77,858
				0	0	0		
Activity	000000			0.0	0.0	0.0		77,858
Wages and Salaries								77,858
21110 Established Position								77,858
2111001 Established Post								77,858

							<b>Use of goods and services</b>	<b>620</b>
Objective	030101	1. Improve agricultural productivity						620
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						620
Output	3011	Accelerated agricultral modernization and sustainable resource management		Yr.1	Yr.2	Yr.3		620
				1	1	1		
Activity	301101	Accelerated agricultral modernization and sustainable resource management		1.0	1.0	1.0		620
Use of goods and services								620
22102 Utilities								620
2210201 Electricity charges								220
2210202 Water								200
2210203 Telecommunications								100
2210205 Sanitation Charges								100

							<b>Other expense</b>	<b>21,945</b>
Objective	030101	1. Improve agricultural productivity						21,945
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						21,945
Output	3011	Accelerated agricultral modernization and sustainable resource management		Yr.1	Yr.2	Yr.3		21,945
				1	1	1		
Activity	301101	Accelerated agricultral modernization and sustainable resource management		1.0	1.0	1.0		21,945
Miscellaneous other expense								21,945
28210 General Expenses								21,945
2821002 Professional fees								800
2821006 Other Charges								21,145

**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>			25,000
Function Code	70421	Agriculture cs				
Organisation	2400600000	Suaman District - Dadieso_Agriculture				
Location Code	0120100	Suaman - Dadieso				
<b>Other expense</b>						<b>25,000</b>
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				25,000
Output	3011	Accelerated agricultral modernization and sustainable resource management	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	301101	Accelerated agricultral modernization and sustainable resource management	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000
<b>Total Cost Centre</b>						<b>125,422</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>	45,990
Function Code	70620	Community Development					
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head					
Location Code	0120100	Suaman - Dadieso					

						<b>Use of goods and services</b>	<b>8,465</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					<b>8,465</b>
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National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					<b>8,465</b>
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Output	6151	Enhanced pulic awareness on social issues					<b>1,838</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	615101	Enhance pulic awareness on social issues	1.0	1.0	1.0		<b>1,838</b>
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		Use of goods and services					<b>1,838</b>
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		22105 Travel - Transport					<b>1,838</b>
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		2210510 Night allowances					<b>1,838</b>
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Output	6152	Improved community animation					<b>6,627</b>
			Yr.1	Yr.2	Yr.3		

Activity	615202	Improved community animation	1.0	1.0	1.0		<b>6,627</b>
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		Use of goods and services					<b>6,627</b>
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		22105 Travel - Transport					<b>1,514</b>
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		2210510 Night allowances					<b>814</b>
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		2210513 Local Hotel Accommodation					<b>700</b>
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		22107 Training - Seminars - Conferences					<b>5,113</b>
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		2210711 Public Education & Sensitization					<b>5,113</b>
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						<b>Other expense</b>	<b>37,525</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					<b>37,525</b>
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National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					<b>37,525</b>
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Output	6151	Enhanced pulic awareness on social issues					<b>3,944</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	615101	Enhance pulic awareness on social issues	1.0	1.0	1.0		<b>3,944</b>
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		Miscellaneous other expense					<b>3,944</b>
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		28210 General Expenses					<b>3,944</b>
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		2821006 Other Charges					<b>3,944</b>
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Output	6152	Improved community animation					<b>33,581</b>
			Yr.1	Yr.2	Yr.3		

Activity	615201	Provide to Support Initiatives by People with Disabilities (PWDs)	1.0	1.0	1.0		<b>33,581</b>
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		Miscellaneous other expense					<b>33,581</b>
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		28210 General Expenses					<b>33,581</b>
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		2821006 Other Charges					<b>33,581</b>
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**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>			93,000
Function Code	70620	Community Development				
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head				
Location Code	0120100	Suaman - Dadieso				
<b>Non Financial Assets</b>						<b>93,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				93,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				93,000
Output	6154	Adequate Counterpart Funding Provided Annually	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	615401	Provide to Support Community Initiated Projects	1.0	1.0	1.0	93,000
Fixed Assets						93,000
	31122	Other machinery - equipment				93,000
	3112207	Other Assets				93,000
<b>Total Cost Centre</b>						<b>138,990</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	70620	Community Development			<b>67,955</b>
Organisation	2400803000	Suaman District - Dadieso_Social Welfare & Community Development_Community Development			
Location Code	0120100	Suaman - Dadieso			
<b>Compensation of employees [GFS]</b>					<b>67,955</b>
Objective	000000	Compensation of Employees			<b>67,955</b>
National Strategy	0000000	Compensation of Employees			<b>67,955</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>67,955</b>
Wages and Salaries					<b>67,955</b>
	21110	Established Position			<b>67,955</b>
	2111001	Established Post			<b>67,955</b>
<b>Total Cost Centre</b>					<b>67,955</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>
Function Code	70610	Housing development						<b>20,430</b>
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

**Non Financial Assets** **20,430**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>20,430</b>
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						<b>20,430</b>
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3			<b>20,430</b>
Activity	510101	Effective coordination of human settlements development	1	1	1			<b>20,430</b>

Non produced assets								<b>20,430</b>
31411	Land							<b>20,430</b>
3141101	Land							<b>20,430</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>64,000</b>
Organisation	2401001000	Suaman District - Dadieso_Works_Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

**Non Financial Assets** **64,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>64,000</b>
National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development						<b>64,000</b>
Output	5102	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3			<b>64,000</b>
Activity	510201	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	1	1	1			<b>64,000</b>

Fixed Assets								<b>64,000</b>
31113	Other structures							<b>64,000</b>
3111303	Toilets							<b>64,000</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>	635,700
Function Code	70610	Housing development						
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

**Non Financial Assets 635,700**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						635,700
National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development						545,700
Output	5102	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3			545,700
Activity	510201	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	1.0	1.0	1.0			545,700

Fixed Assets								515,700
31111	Dwellings							515,700
3111153	WIP - Bungalows/Palace							515,700
Non produced assets								30,000
31411	Land							30,000
3141101	Land							30,000

National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						90,000
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3			90,000
Activity	510101	Effective coordination of human settlements development	1.0	1.0	1.0			90,000

Fixed Assets								50,000
31113	Other structures							50,000
3111351	WIP - Roads							50,000
Inventories								40,000
31222	Work - progress							40,000
3122249	Uninterruptible Power Supply (UPS)							40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	239,000
Function Code	70610	Housing development						
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head						
Location Code	0120100	Suaman - Dadieso						

**Non Financial Assets 239,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						239,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						239,000
Output	5101	Effective coordination of human settlements development	Yr.1	Yr.2	Yr.3			239,000
Activity	510101	Effective coordination of human settlements development	1.0	1.0	1.0			239,000

Fixed Assets								239,000
31113	Other structures							239,000
3111304	Markets							149,000
3111306	Bridges							90,000

**Total Cost Centre 959,130**

**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> 35,999
Function Code	70610	Housing development						
Organisation	2401002000	Suaman District - Dadieso_Works_Public Works_						
Location Code	0120100	Suaman - Dadieso						

							<b>Compensation of employees [GFS]</b>	<b>35,999</b>
Objective	000000	Compensation of Employees						35,999
National Strategy	0000000	Compensation of Employees						35,999
Output	0000				Yr.1	Yr.2	Yr.3	35,999
					0	0	0	
Activity	000000				0.0	0.0	0.0	35,999
Wages and Salaries								35,999
21110		Established Position						35,999
2111001		Established Post						35,999
<b>Total Cost Centre</b>								<b>35,999</b>
<b>Total Vote</b>								<b>4,621,713</b>