BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	3,375,063
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)__Bono	
Location Code	0708001	Sunyani West - Odumase	

					Compensation of employees [GFS]	***3,375,063***
Objective	000000	*Compensation of Employees*				***3,375,063***
Program	91001	*Management and Administration*				***2,549,563***
Sub-Program	91001001	*SP1.1: General Administration*				***1,636,330***
Operation	000000		0.0	0.0	0.0	***1,636,330***
		Wages and salaries [GFS]				**1,636,330**
	2111001	Established Post				**1,636,330**
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***557,998***
Operation	000000		0.0	0.0	0.0	***557,998***
		Wages and salaries [GFS]				**557,998**
	2111001	Established Post				**557,998**
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***355,235***
Operation	000000		0.0	0.0	0.0	***355,235***
		Wages and salaries [GFS]				**355,235**
	2111001	Established Post				**355,235**
Program	91009	*Environmental and Sanitation Management*				***825,500***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***825,500***
Operation	000000		0.0	0.0	0.0	***825,500***
		Wages and salaries [GFS]				**825,500**
	2111001	Established Post				**825,500**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	*Total By Fund Source* 770,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)__Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS] *126,539*

Objective 000000 *Compensation of Employees* *126,539*

Program 91001 *Management and Administration* *126,539*

Sub-Program 91001001 *SP1.1: General Administration* *126,539*

Operation 000000 0.0 0.0 0.0 *126,539*

Wages and salaries [GFS]		113,707
2111102	Monthly paid and casual labour	98,707
2111243	Transfer Grants	10,000
2111248	Special Allowance/Honorarium	5,000
Social contributions [GFS]		12,832
2121001	13 Percent SSF Contribution	12,832

Use of goods and services *553,961*

Objective 410101 *Deepen political and administrative decentralisation* *546,961*

Program 91001 *Management and Administration* *546,961*

Sub-Program 91001001 *SP1.1: General Administration* *546,961*

Operation 910101 *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 *450,961*

Use of goods and services		450,961
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	40,000
2210103	Refreshment Items	15,000
2210110	Specialised Stock	17,500
2210201	Electricity charges	60,000
2210202	Water	4,000
2210203	Telecommunications	5,000
2210204	Postal Charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	144,461
2210510	Other Night allowances	30,000
2210511	Local travel cost	20,000
2210513	Local Hotel Accommodation	8,000
2210905	Assembly Members Sittings All	75,000
2211203	Emergency Works	10,000

Operation 910115 *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* 1.0 1.0 1.0 *46,000*

Use of goods and services		46,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210602	Repairs of Residential Buildings	6,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210605	Maintenance of Machinery and Plant	5,000
2210606	Maintenance of General Equipment	5,000

Operation 910805 *910805 - Administrative and technical meetings* 1.0 1.0 1.0 *50,000*

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Objective	630201	***16.7 Ensure resp., incl., participatory and repr. decision-making***				***7,000***
Program	91001	***Management and Administration***				***7,000***
Sub-Program	91001001	***SP1.1: General Administration***				***7,000***
Operation	910807	***910807 - Support to traditional authorities***	1.0	1.0	1.0	***7,000***
Use of goods and services						**7,000**
	2210906	Unit Committee/T. C. M. Allow				**7,000**
					Other expense	***90,000***
Objective	410101	***Deepen political and administrative decentralisation***				***90,000***
Program	91001	***Management and Administration***				***90,000***
Sub-Program	91001001	***SP1.1: General Administration***				***90,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***90,000***
Miscellaneous other expense						**90,000**
	2821009	Donations				**50,000**
	2821010	Contributions				**40,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	1,385,128
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Use of goods and services				***1,045,128***
Objective	410101	***Deepen political and administrative decentralisation***				***810,751***
Program	91001	***Management and Administration***				***810,751***
Sub-Program	91001001	***SP1.1: General Administration***				***750,751***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***325,751***
		Use of goods and services				**325,751**
	2210102	Office Facilities, Supplies and Accessories				**50,000**
	2210119	Household Items				**20,000**
	2210505	Running Cost - Official Vehicles				**50,000**
	2210802	External Consultants Fees				**20,000**
	2210904	Substructure Allowances				**85,751**
	2211101	Bank Charges				**10,000**
	2211203	Emergency Works				**70,000**
	2211303	Insurance of Property, Plant and Equipment				**20,000**
Operation	910107	***910107 - OFFICIAL / NATIONAL CELEBRATIONS***	1.0	1.0	1.0	***100,000***
		Use of goods and services				**100,000**
	2210902	Official Celebrations				**100,000**
Operation	910108	***910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS***	1.0	1.0	1.0	***60,000***
		Use of goods and services				**60,000**
	2211201	Field Operations				**60,000**
Operation	910115	***910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS***	1.0	1.0	1.0	***85,000***
		Use of goods and services				**85,000**
	2210502	Maintenance and Repairs - Official Vehicles				**50,000**
	2210605	Maintenance of Machinery and Plant				**35,000**
Operation	910118	***910118 - Covid-19 Related reliefs***	1.0	1.0	1.0	***50,000***
		Use of goods and services				**50,000**
	2211203	Emergency Works				**50,000**
Operation	910803	***910803 - Protocol services***	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210901	Service of the State Protocol				**20,000**
Operation	910805	***910805 - Administrative and technical meetings***	1.0	1.0	1.0	***60,000***
		Use of goods and services				**60,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**40,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910806	***910806 - Security management***	1.0	1.0	1.0	***50,000***
		Use of goods and services				**50,000**
	2211204	Security Forces Contingency (election)				**50,000**
Sub-Program	91001003	***SP1.3: Planning, Budgeting, Coordination and Statistics***				***60,000***

Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***60,000***
Use of goods and services						**60,000**
2210709	Seminars/Conferences/Workshops - Domestic					**60,000**
Objective	630201	*16.7 Ensure resp., incl., participatory and repr. decision-making*				***234,377***
Program	91001	*Management and Administration*				***234,377***
Sub-Program	91001001	*SP1.1: General Administration*				***234,377***
Operation	910807	*910807 - Support to traditional authorities*	1.0	1.0	1.0	***234,377***
Use of goods and services						**234,377**
2210108	Construction Material					**214,377**
2210906	Unit Committee/T. C. M. Allow					**20,000**
		Social benefits [GFS]				***20,000***
Objective	410101	*Deepen political and administrative decentralisation*				***20,000***
Program	91001	*Management and Administration*				***20,000***
Sub-Program	91001001	*SP1.1: General Administration*				***20,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***20,000***
Employer social benefits						**20,000**
2731102	Staff Welfare Expenses					**20,000**
		Other expense				***310,000***
Objective	410101	*Deepen political and administrative decentralisation*				***310,000***
Program	91001	*Management and Administration*				***310,000***
Sub-Program	91001001	*SP1.1: General Administration*				***310,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***80,000***
Property expense other than interest						**30,000**
2814101	Rent					**30,000**
Miscellaneous other expense						**50,000**
2821010	Contributions					**50,000**
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***230,000***
Miscellaneous other expense						**230,000**
2821010	Contributions					**230,000**
		Non Financial Assets				***10,000***
Objective	410101	*Deepen political and administrative decentralisation*				***10,000***
Program	91001	*Management and Administration*				***10,000***
Sub-Program	91001001	*SP1.1: General Administration*				***10,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***10,000***
Fixed assets						**10,000**
3112105	Motor Bike, bicycles etc					**10,000**
		Total Cost Centre				***5,530,691***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3090200001	Sunyani West District - Odumase_Finance___Bono	
Location Code	0708001	Sunyani West - Odumase	

					Use of goods and services	35,000
Objective	130201	17.1 strengthen domestic resource mob.				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	2210806	Local Consultants Commission (Individuals)				35,000
					Total Cost Centre	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	*Total By Fund Source* 300,000
Function Code	70911	Pre-primary education	
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindargarten_Bono	
Location Code	0708001	Sunyani West - Odumase	

					Other expense	*300,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*300,000*
Program	91006	*Social Services Delivery*				*300,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*300,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*300,000*
		Miscellaneous other expense				300,000
	2821019	Scholarship and Bursaries				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source*	1,021,317
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindargarten_Bono		
Location Code	0708001	Sunyani West - Odumase		

Use of goods and services						***24,000***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***24,000***
Program	91006	*Social Services Delivery*				***24,000***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***24,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***24,000***
Use of goods and services						**24,000**
	2210118	Sports, Recreational and Cultural Materials				**24,000**
Other expense						***85,751***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***85,751***
Program	91006	*Social Services Delivery*				***85,751***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***85,751***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***85,751***
Miscellaneous other expense						**85,751**
	2821019	Scholarship and Bursaries				**85,751**
Non Financial Assets						***911,566***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***911,566***
Program	91006	*Social Services Delivery*				***911,566***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***911,566***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***787,073***
Fixed assets						**787,073**
	3111205	School Buildings				**740,064**
	3111303	Toilets				**47,009**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***124,493***
Fixed assets						**124,493**
	3111205	School Buildings				**124,493**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,767,625
Function Code	70911	Pre-primary education	
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindargarten_Bono	
Location Code	0708001	Sunyani West - Odumase	

Non Financial Assets						1,767,625
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,767,625
Program	91006	Social Services Delivery				1,767,625
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,767,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,767,625

Fixed assets			1,767,625
	3111103	Bungalows/Flats	287,625
	3111205	School Buildings	1,020,000
	3111313	Workshop	340,000
	3113108	Furniture and Fittings	120,000
		Total Cost Centre	3,088,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	218,531
Function Code	70721	General Medical services (IS)	
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Other expense				***21,488***
Objective	540201	*3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030*				***21,488***
Program	91006	*Social Services Delivery*				***21,488***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***21,488***
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***21,488***
		Miscellaneous other expense				**21,488**
	2821010	Contributions				**21,488**
		Non Financial Assets				***197,043***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***197,043***
Program	91006	*Social Services Delivery*				***197,043***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***197,043***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***117,043***
		Fixed assets				**117,043**
	3111207	Health Centres				**67,043**
	3113101	Electrical Networks				**50,000**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***80,000***
		Fixed assets				**80,000**
	3112211	Office Equipment				**80,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF — *Total By Fund Source*	387,977
Function Code	70721	General Medical services (IS)	
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				***387,977***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***387,977***
Program	91006	*Social Services Delivery*				***387,977***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***387,977***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***387,977***
		Fixed assets				**387,977**
	3111204	Office Buildings				**6,267**
	3111207	Health Centres				**151,711**
	3113103	Landscaping and Gardening				**230,000**
		Total Cost Centre				***606,508***

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	280,000
Function Code	70740	Public health services	
Organisation	3090402001	Sunyani West District - Odumase_Health_Environmental Health Unit__Bono	
Location Code	0708001	Sunyani West - Odumase	

Use of goods and services						***270,000***
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***270,000***
Program	91006	*Social Services Delivery*				***270,000***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***270,000***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***70,000***
Use of goods and services						**70,000**
	2210301	Cleaning Materials				**50,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	***200,000***
Use of goods and services						**200,000**
	2210205	Sanitation Charges				**200,000**
Other expense						***10,000***
Objective	570202	*6.b Supp and strgthen part. of cmnties in water and sanitation mgt.*				***10,000***
Program	91006	*Social Services Delivery*				***10,000***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***10,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***10,000***
Miscellaneous other expense						**10,000**
	2821010	Contributions				**10,000**
Total Cost Centre						***280,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 642,055
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						**615,493**
Objective	000000	Compensation of Employees				615,493
Program	91008	Economic Development				615,493
Sub-Program	91008002	SP4.2 Agricultural Services and Management				615,493
Operation	000000		0.0	0.0	0.0	615,493
Wages and salaries [GFS]						615,493
2111001	Established Post					615,493
Use of goods and services						**26,562**
Objective	160201	Improve production efficiency and yield				8,562
Program	91008	Economic Development				8,562
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,562
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,477
Use of goods and services						7,477
2210701	Training Materials					1,014
2210711	Public Education and Sensitization					6,463
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,085
Use of goods and services						1,085
2210105	Drugs					1,085
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				18,000
Program	91008	Economic Development				18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210101	Printed Material and Stationery					1,165
2210104	Medical Supplies					400
2210201	Electricity charges					1,600
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210505	Running Cost - Official Vehicles					3,828
2210709	Seminars/Conferences/Workshops - Domestic					3,190
2211201	Field Operations					4,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source*	135,000
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono		
Location Code	0708001	Sunyani West - Odumase		
			Non Financial Assets	***135,000***
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*		***135,000***
Program	91008	*Economic Development*		***135,000***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*		***135,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0 1.0 1.0	***135,000***
Fixed assets				**135,000**
	3111206	Slaughter House		**50,000**
	3111304	Markets		**85,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	*Total By Fund Source* 114,562
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono	
Location Code	0708001	Sunyani West - Odumase	

		Use of goods and services				***114,562***
Objective	160201	***Improve production efficiency and yield***				***2,700***
Program	91008	***Economic Development***				***2,700***
Sub-Program	91008002	***SP4.2 Agricultural Services and Management***				***2,700***
Operation	910302	***910302 - Surveillance and Management of Diseases and Pests***	1.0	1.0	1.0	***2,700***
		Use of goods and services				**2,700**
	2210105	Drugs				**2,700**
Objective	300101	***2.a Inc. invest. to enhance agric. productive capacity***				***111,862***
Program	91008	***Economic Development***				***111,862***
Sub-Program	91008002	***SP4.2 Agricultural Services and Management***				***111,862***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***62,011***
		Use of goods and services				**62,011**
	2210101	Printed Material and Stationery				**1,000**
	2210104	Medical Supplies				**440**
	2210201	Electricity charges				**800**
	2210202	Water				**600**
	2210502	Maintenance and Repairs - Official Vehicles				**12,175**
	2210505	Running Cost - Official Vehicles				**12,615**
	2210701	Training Materials				**1,900**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,899**
	2210710	Staff Development				**421**
	2211201	Field Operations				**26,161**
Operation	910304	***910304 - Agricultural Research and Demonstration Farms***	1.0	1.0	1.0	***49,851***
		Use of goods and services				**49,851**
	2210711	Public Education and Sensitization				**49,851**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	*Total By Fund Source*	151,957
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono		
Location Code	0708001	Sunyani West - Odumase		
			Non Financial Assets	*151,957*
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*		*151,957*
Program	91008	*Economic Development*		*151,957*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*		*151,957*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0 1.0 1.0	*151,957*
Fixed assets				151,957
	3111103	Bungalows/Flats		136,911
	3111304	Markets		15,046
			Total Cost Centre	*1,043,574*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	98,800
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						***90,267***
Objective	000000	*Compensation of Employees*				***90,267***
Program	91007	*Infrastructure Delivery and Management*				***90,267***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***90,267***
Operation	000000		0.0	0.0	0.0	***90,267***

Wages and salaries [GFS]	90,267
2111001 Established Post	90,267

Use of goods and services						***8,533***
Objective	310102	*11.3 Enhance inclusive urbanization & capacity for settlement planning*				***8,533***
Program	91007	*Infrastructure Delivery and Management*				***8,533***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***8,533***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***8,533***

Use of goods and services	8,533
2210102 Office Facilities, Supplies and Accessories	8,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	70,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Use of goods and services						***70,000***
Objective	310102	*11.3 Enhance inclusive urbanization & capacity for settlement planning*				***70,000***
Program	91007	*Infrastructure Delivery and Management*				***70,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***70,000***
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	***70,000***

Use of goods and services	70,000
2210908 Property Valuation Expenses	70,000

Total Cost Centre	***168,800***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	557,630
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						***540,238***
Objective	000000	*Compensation of Employees*				***540,238***
Program	91006	*Social Services Delivery*				***540,238***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***540,238***
Operation	000000		0.0	0.0	0.0	***540,238***

Wages and salaries [GFS]		540,238
2111001	Established Post	540,238

Use of goods and services						***17,392***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***17,392***
Program	91006	*Social Services Delivery*				***17,392***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***17,392***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***17,392***

Use of goods and services		17,392
2210103	Refreshment Items	2,340
2210503	Fuel and Lubricants - Official Vehicles	1,900
2210510	Other Night allowances	8,050
2210701	Training Materials	5,102

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	10,000
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Use of goods and services						***10,000***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***10,000***
Program	91006	*Social Services Delivery*				***10,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***10,000***
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	***10,000***

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 120,000
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

					Other expense	120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				120,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
	2821010	Contributions				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 45,000
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

					Use of goods and services	45,000
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				40,815
Program	91006	Social Services Delivery				40,815
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,815
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	19,090
		Use of goods and services				19,090
	2210709	Seminars/Conferences/Workshops - Domestic				19,090
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,385
		Use of goods and services				14,385
	2210709	Seminars/Conferences/Workshops - Domestic				14,385
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,340
		Use of goods and services				7,340
	2210711	Public Education and Sensitization				7,340
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				4,185
Program	91006	Social Services Delivery				4,185
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,185
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	4,185
		Use of goods and services				4,185
	2210709	Seminars/Conferences/Workshops - Domestic				4,185
					Total Cost Centre	732,630

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 405,011
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						405,011
Objective	000000	Compensation of Employees				405,011
Program	91007	Infrastructure Delivery and Management				405,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				405,011
Operation	000000		0.0	0.0	0.0	405,011

Wages and salaries [GFS]	405,011
2111001 Established Post	405,011

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

Use of goods and services						400,000
Objective	270101	9.a Facilitate sus. and resilent infrastructure dev.				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Use of goods and services	400,000
2210108 Construction Material	400,000

Total Cost Centre	805,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	17,721
Function Code	70610	Housing development	
Organisation	3091002001	Sunyani West District - Odumase_Works_Public Works__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Use of goods and services				***17,721***
Objective	580202	*9.1 Dev. qual., reliable, sust. & resilent infrast.*				***17,721***
Program	91007	*Infrastructure Delivery and Management*				***17,721***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***17,721***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***4,000***
		Use of goods and services				**4,000**
	2210502	Maintenance and Repairs - Official Vehicles				**4,000**
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***13,721***
		Use of goods and services				**13,721**
	2210102	Office Facilities, Supplies and Accessories				**13,721**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	509,659
Function Code	70610	Housing development	
Organisation	3091002001	Sunyani West District - Odumase_Works_Public Works__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				***509,659***
Objective	580202	*9.1 Dev. qual., reliable, sust. & resilent infrast.*				***509,659***
Program	91007	*Infrastructure Delivery and Management*				***509,659***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***509,659***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***299,659***
		Fixed assets				**299,659**
	3111204	Office Buildings				**33,231**
	3111303	Toilets				**30,000**
	3111305	Car/Lorry Park				**26,826**
	3111311	Drainage				**140,000**
	3113103	Landscaping and Gardening				**69,601**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***210,000***
		Fixed assets				**210,000**
	3111103	Bungalows/Flats				**100,000**
	3111204	Office Buildings				**60,000**
	3112211	Office Equipment				**50,000**
					Total Cost Centre	***527,380***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	275,000
Function Code	70630	Water supply	
Organisation	3091003001	Sunyani West District - Odumase_Works_Water__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				*275,000*
Objective	300102	*6.1 Universal access to safe drinking water by 2030*				*275,000*
Program	91007	*Infrastructure Delivery and Management*				*275,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*275,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*275,000*
		Fixed assets				275,000
	3113110	Water Systems				275,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF — *Total By Fund Source*	18,976
Function Code	70630	Water supply	
Organisation	3091003001	Sunyani West District - Odumase_Works_Water__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				*18,976*
Objective	300102	*6.1 Universal access to safe drinking water by 2030*				*18,976*
Program	91007	*Infrastructure Delivery and Management*				*18,976*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*18,976*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*18,976*
		Fixed assets				18,976
	3113110	Water Systems				18,976

Total Cost Centre	*293,976*

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	*Total By Fund Source*	150,000
Function Code	70451	Road transport		
Organisation	3091004001	Sunyani West District - Odumase_Works_Feeder Roads__Bono		
Location Code	0708001	Sunyani West - Odumase		

		Non Financial Assets				*150,000*
Objective	390101	*Improve efficiency & effectiveness of road transp't infrasture & serv*				*150,000*
Program	91007	*Infrastructure Delivery and Management*				*150,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*150,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*150,000*
		Fixed assets				150,000
	3111308	Feeder Roads				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source*	430,000
Function Code	70451	Road transport		
Organisation	3091004001	Sunyani West District - Odumase_Works_Feeder Roads__Bono		
Location Code	0708001	Sunyani West - Odumase		

		Non Financial Assets				*430,000*
Objective	390101	*Improve efficiency & effectiveness of road transp't infrasture & serv*				*430,000*
Program	91007	*Infrastructure Delivery and Management*				*430,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*430,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*100,000*
		Fixed assets				100,000
	3113101	Electrical Networks				100,000
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*330,000*
		Fixed assets				330,000
	3111308	Feeder Roads				180,000
	3112214	Electrical Equipment				150,000
					Total Cost Centre	*580,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	*Total By Fund Source* 35,322
Function Code	70451	Road transport	
Organisation	3091600001	Sunyani West District - Odumase_Urban Roads___Bono	
Location Code	0708001	Sunyani West - Odumase	

					Compensation of employees [GFS]	*35,322*
Objective	000000	*Compensation of Employees*				*35,322*
Program	91007	*Infrastructure Delivery and Management*				*35,322*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*35,322*
Operation	000000		0.0	0.0	0.0	*35,322*
		Wages and salaries [GFS]				35,322
	2111001	Established Post				35,322
					Total Cost Centre	*35,322*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 93,273
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						***79,773***
Objective	000000	*Compensation of Employees*				***79,773***
Program	91001	*Management and Administration*				***79,773***
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***43,241***
Operation	000000		0.0	0.0	0.0	***43,241***
Wages and salaries [GFS]						**43,241**
2111001	Established Post					**43,241**
Sub-Program	91001005	*SP1.5: Human Resource Management*				***36,533***
Operation	000000		0.0	0.0	0.0	***36,533***
Wages and salaries [GFS]						**36,533**
2111001	Established Post					**36,533**
Use of goods and services						***13,500***
Objective	410201	*Improve decentralised planning*				***13,500***
Program	91001	*Management and Administration*				***13,500***
Sub-Program	91001005	*SP1.5: Human Resource Management*				***13,500***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***9,200***
Use of goods and services						**9,200**
2210102	Office Facilities, Supplies and Accessories					**9,200**
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	***4,300***
Use of goods and services						**4,300**
2210710	Staff Development					**4,300**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0708001	Sunyani West - Odumase	

Use of goods and services						***80,000***
Objective	410201	*Improve decentralised planning*				***80,000***
Program	91001	*Management and Administration*				***80,000***
Sub-Program	91001005	*SP1.5: Human Resource Management*				***80,000***
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	***80,000***
Use of goods and services						**80,000**
2210710	Staff Development					**80,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF — *Total By Fund Source*	45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0708001	Sunyani West - Odumase	
		Use of goods and services	***45,859***
Objective	410201	*Improve decentralised planning*	***45,859***
Program	91001	*Management and Administration*	***45,859***
Sub-Program	91001005	*SP1.5: Human Resource Management*	***45,859***
Operation	911803	*911803 - Staff Training and skills development* 1.0 1.0 1.0	***45,859***
		Use of goods and services	45,859
	2210710	Staff Development	45,859
		Total Cost Centre	***219,132***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 70,740
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091901001	Sunyani West District - Odumase_Statistics_Statistics_Statistics_Bono	
Location Code	0708001	Sunyani West - Odumase	

Compensation of employees [GFS]						***57,240***
Objective	000000	*Compensation of Employees*				***57,240***
Program	91001	*Management and Administration*				***57,240***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***57,240***
Operation	000000		0.0	0.0	0.0	***57,240***
Wages and salaries [GFS]						**57,240**
2111001	Established Post					**57,240**
Use of goods and services						***13,500***
Objective	410201	*Improve decentralised planning*				***13,500***
Program	91001	*Management and Administration*				***13,500***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***13,500***
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	***13,500***
Use of goods and services						**13,500**
2210709	Seminars/Conferences/Workshops - Domestic					**6,750**
2211201	Field Operations					**6,750**
Total Cost Centre						***70,740***
Total Vote						***14,017,704***