BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	3,020,790
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]						***3,014,353***
Objective	000000	*Compensation of Employees*				***3,014,353***
Program	91001	*Management and Administration*				***3,014,353***
Sub-Program	91001001	*SP1.1: General Administration*				***2,591,804***
Operation	000000		0.0	0.0	0.0	***2,591,804***
Wages and salaries [GFS]						**2,591,804**
	2111001	Established Post				**2,591,804**
Sub-Program	91001003	*SP1.3: Planning, Budgeting and Coordination*				***348,373***
Operation	000000		0.0	0.0	0.0	***348,373***
Wages and salaries [GFS]						**348,373**
	2111001	Established Post				**348,373**
Sub-Program	91001005	*SP1.5: Human Resource Management*				***74,175***
Operation	000000		0.0	0.0	0.0	***74,175***
Wages and salaries [GFS]						**74,175**
	2111001	Established Post				**74,175**
Use of goods and services						***6,437***
Objective	410101	*Deepen political and administrative decentralisation*				***6,437***
Program	91001	*Management and Administration*				***6,437***
Sub-Program	91001001	*SP1.1: General Administration*				***6,437***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***6,437***
Use of goods and services						**6,437**
	2210102	Office Facilities, Supplies and Accessories				**6,437**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF *Total By Fund Source*	850,500
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]						***110,000***
Objective	000000	*Compensation of Employees*				***110,000***
Program	91001	*Management and Administration*				***110,000***
Sub-Program	91001001	*SP1.1: General Administration*				***110,000***
Operation	000000		0.0	0.0	0.0	***110,000***

Wages and salaries [GFS]		85,000
2111102	Monthly paid and casual labour	65,000
2111243	Transfer Grants	15,000
2111248	Special Allowance/Honorarium	5,000
Social contributions [GFS]		25,000
2121001	13 Percent SSF Contribution	10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	15,000

Use of goods and services						***599,500***
Objective	410101	*Deepen political and administrative decentralisation*				***592,500***
Program	91001	*Management and Administration*				***592,500***
Sub-Program	91001001	*SP1.1: General Administration*				***592,500***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***441,500***

Use of goods and services		441,500
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
2210505	Running Cost - Official Vehicles	200,000
2210510	Other Night allowances	40,000
2210511	Local travel cost	20,000
2210513	Local Hotel Accommodation	8,000
2211199	Other Charges and Fees Control Account	10,000

Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***105,000***

Use of goods and services		105,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210904	Substructure Allowances	65,000

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**
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**
		Non Financial Assets				***51,000***
Objective	410101	***Deepen political and administrative decentralisation***				***51,000***
Program	91001	***Management and Administration***				***51,000***
Sub-Program	91001001	***SP1.1: General Administration***				***51,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***51,000***
		Fixed assets				**51,000**
	3111255	WIP - Office Buildings				**30,000**
	3111365	WIP-Workshop				**21,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	1,824,174
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				***860,353***
Objective	410101	***Deepen political and administrative decentralisation***				***651,000***
Program	91001	***Management and Administration***				***651,000***
Sub-Program	91001001	***SP1.1: General Administration***				***491,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***116,000***
		Use of goods and services				**116,000**
	2210102	Office Facilities, Supplies and Accessories				**50,000**
	2210503	Fuel and Lubricants - Official Vehicles				**40,000**
	2211101	Bank Charges				**6,000**
	2211304	Insurance of Vehicles				**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	910110	***910110 - 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	910113	***910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS***	1.0	1.0	1.0	***120,000***
		Use of goods and services				**120,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**20,000**
	2210711	Public Education and Sensitization				**20,000**
	2210904	Substructure Allowances				**80,000**
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	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 and Coordination***				***60,000***
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**
Sub-Program	91001005	***SP1.5: Human Resource Management***				***100,000***
Operation	910103	***910103 - MANPOWER AND SKILLS DEVELOPMENT***	1.0	1.0	1.0	***100,000***
		Use of goods and services				**100,000**
	2210710	Staff Development				**100,000**
Objective	630201	***16.7 Ensure resp., incl., participatory and repr. decision-making***				***209,353***

Program	91001	*Management and Administration*				***209,353***
Sub-Program	91001001	*SP1.1: General Administration*				***209,353***
Operation	910807	*910807 - Support to traditional authorities*	1.0	1.0	1.0	***209,353***

Use of goods and services		**209,353**
2210108	Construction Material	**189,353**
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 ***285,741***

Objective	410101	*Deepen political and administrative decentralisation*				***285,741***
Program	91001	*Management and Administration*				***285,741***
Sub-Program	91001001	*SP1.1: General Administration*				***285,741***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***60,000***

Property expense other than interest		**30,000**
2814101	Rent	**30,000**
Miscellaneous other expense		**30,000**
2821010	Contributions	**30,000**

Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***150,000***

Miscellaneous other expense		**150,000**
2821010	Contributions	**150,000**

Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	***75,741***

Miscellaneous other expense		**75,741**
2821010	Contributions	**75,741**

Non Financial Assets ***658,080***

Objective	410101	*Deepen political and administrative decentralisation*				***658,080***
Program	91001	*Management and Administration*				***658,080***
Sub-Program	91001001	*SP1.1: General Administration*				***658,080***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***498,080***

Fixed assets		**498,080**
3111103	Bungalows/Flats	**32,039**
3111204	Office Buildings	**17,726**
3111255	WIP - Office Buildings	**142,375**
3111353	WIP - Toilets	**20,000**
3112105	Motor Bike, bicycles	**10,000**
3113103	Landscaping and Gardening	**69,601**
3113154	WIP - Utilities Networks	**206,338**

Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***160,000***

		Amount (GH¢)
Fixed assets		160,000
3111153	WIP - Bungalows/Flats	100,000
3111255	WIP - Office Buildings	60,000

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**14009**	**DDF**	***Total By Fund Source*** **95,859**
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				***45,859***
Objective	410101	***Deepen political and administrative decentralisation***				***45,859***
Program	91001	***Management and Administration***				***45,859***
Sub-Program	91001005	***SP1.5: Human Resource Management***				***45,859***
Operation	910103	***910103 - MANPOWER AND SKILLS DEVELOPMENT***	1.0	1.0	1.0	***45,859***

Use of goods and services		45,859
2210710	Staff Development	45,859

		Non Financial Assets				***50,000***
Objective	410101	***Deepen political and administrative decentralisation***				***50,000***
Program	91001	***Management and Administration***				***50,000***
Sub-Program	91001001	***SP1.1: General Administration***				***50,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***50,000***

Fixed assets		50,000
3111255	WIP - Office Buildings	50,000

Total Cost Centre ***5,791,322***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	6,437
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				6,437
Objective	130201	*17.1 strengthen domestic resource mob.*				6,437
Program	91001	*Management and Administration*				6,437
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				6,437
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	6,437

Use of goods and services		6,437
2210102	Office Facilities, Supplies and Accessories	2,400
2211201	Field Operations	4,037

			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	91001001	*SP1.1: General Administration*				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
2210801	Local Consultants Fees	35,000

Total Cost Centre	41,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	*Total By Fund Source* 300,000
Function Code	70980	Education n.e.c	
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_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	91003	*Social Services Delivery*				*300,000*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*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*	623,307
Function Code	70980	Education n.e.c	
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_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	91003	*Social Services Delivery*				***24,000***
Sub-Program	91003001	*SP3.1 Education and Youth Development*				***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						***75,741***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***75,741***
Program	91003	*Social Services Delivery*				***75,741***
Sub-Program	91003001	*SP3.1 Education and Youth Development*				***75,741***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***75,741***
Miscellaneous other expense						**75,741**
	2821019	Scholarship and Bursaries				**75,741**
Non Financial Assets						***523,566***
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				***523,566***
Program	91003	*Social Services Delivery*				***523,566***
Sub-Program	91003001	*SP3.1 Education and Youth Development*				***523,566***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***373,320***
Fixed assets						**373,320**
	3111205	School Buildings				**310,064**
	3111353	WIP - Toilets				**63,256**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***150,246***
Fixed assets						**150,246**
	3111256	WIP - School Buildings				**150,246**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,450,472
Function Code	70980	Education n.e.c	
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				1,450,472
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,450,472
Program	91003	Social Services Delivery				1,450,472
Sub-Program	91003001	SP3.1 Education and Youth Development				1,450,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,450,472

Fixed assets		1,450,472
3111153	WIP - Bungalows/Flats	340,000
3111205	School Buildings	10,472
3111256	WIP - School Buildings	620,000
3111365	WIP-Workshop	360,000
3113108	Furniture & Fittings	120,000
	Total Cost Centre	2,373,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	267,961
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				***18,935***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***18,935***
Program	91003	*Social Services Delivery*				***18,935***
Sub-Program	91003002	*SP3.2 Health Delivery*				***18,935***
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***18,935***

Miscellaneous other expense		18,935
2821010	Contributions	18,935

		Non Financial Assets				***249,026***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***249,026***
Program	91003	*Social Services Delivery*				***249,026***
Sub-Program	91003002	*SP3.2 Health Delivery*				***249,026***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***249,026***

Fixed assets		249,026
3111253	WIP - Health Centres	99,026
3112211	Office Equipment	100,000
3113151	WIP - Electrical Networks	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF — *Total By Fund Source*	237,936
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				***237,936***
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***237,936***
Program	91003	*Social Services Delivery*				***237,936***
Sub-Program	91003002	*SP3.2 Health Delivery*				***237,936***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***237,936***

Fixed assets		237,936
3111204	Office Buildings	6,267
3111253	WIP - Health Centres	231,669

Total Cost Centre	***505,897***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	200,000
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						***190,000***
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***190,000***
Program	91003	*Social Services Delivery*				***190,000***
Sub-Program	91003002	*SP3.2 Health Delivery*				***190,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***190,000***

Use of goods and services		190,000
2210119	Household Items	20,000
2210301	Cleaning Materials	50,000
2210302	Contract Cleaning Service Charges	100,000
2210711	Public Education and Sensitization	20,000

Other expense						***10,000***
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***10,000***
Program	91003	*Social Services Delivery*				***10,000***
Sub-Program	91003002	*SP3.2 Health Delivery*				***10,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***

Miscellaneous other expense		10,000
2821010	Contributions	10,000

Total Cost Centre ***200,000***

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	*Total By Fund Source*	724,759
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono		
Location Code	0708001	Sunyani West - Odumase		

Compensation of employees [GFS]						***698,197***
Objective	000000	*Compensation of Employees*				***698,197***
Program	91004	*Economic Development*				***698,197***
Sub-Program	91004002	*SP4.2 Agricultural Development*				***698,197***
Operation	000000		0.0	0.0	0.0	***698,197***
Wages and salaries [GFS]						**698,197**
	2111001	Established Post				**698,197**
Use of goods and services						***26,562***
Objective	160201	*Improve production efficiency and yield*				***2,600***
Program	91004	*Economic Development*				***2,600***
Sub-Program	91004002	*SP4.2 Agricultural Development*				***2,600***
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***2,600***
Use of goods and services						**2,600**
	2210710	Staff Development				**2,600**
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*				***23,962***
Program	91004	*Economic Development*				***23,962***
Sub-Program	91004002	*SP4.2 Agricultural Development*				***23,962***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***9,800***
Use of goods and services						**9,800**
	2210102	Office Facilities, Supplies and Accessories				**2,400**
	2210201	Electricity charges				**1,000**
	2210502	Maintenance and Repairs - Official Vehicles				**3,600**
	2210505	Running Cost - Official Vehicles				**2,800**
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***2,000***
Use of goods and services						**2,000**
	2211201	Field Operations				**2,000**
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	***12,162***
Use of goods and services						**12,162**
	2210711	Public Education and Sensitization				**12,162**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source* 105,000
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				***105,000***
Objective	300101	*2.a Inc. invest. to enhance agric. productive capacity*				***105,000***
Program	91004	*Economic Development*				***105,000***
Sub-Program	91004002	*SP4.2 Agricultural Development*				***105,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***105,000***

Fixed assets		**105,000**
3111257	WIP - Slaughter House	**50,000**
3111354	WIP - Markets	**55,000**

			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***				***1,700***
Program	91004	***Economic Development***				***1,700***
Sub-Program	91004002	***SP4.2 Agricultural Development***				***1,700***
Operation	910301	***910301 - Extension Services***	1.0	1.0	1.0	***1,700***
Use of goods and services						1,700
	2210709	Seminars/Conferences/Workshops - Domestic				1,700
Objective	300101	***2.a Inc. invest. to enhance agric. productive capacity***				***112,862***
Program	91004	***Economic Development***				***112,862***
Sub-Program	91004002	***SP4.2 Agricultural Development***				***112,862***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***27,600***
Use of goods and services						27,600
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210201	Electricity charges				2,600
	2210202	Water				1,000
	2210502	Maintenance and Repairs - Official Vehicles				4,600
	2210503	Fuel and Lubricants - Official Vehicles				9,400
	2210605	Maintenance of Machinery and Plant				8,000
Operation	910108	***910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS***	1.0	1.0	1.0	***36,600***
Use of goods and services						36,600
	2211201	Field Operations				36,600
Operation	910304	***910304 - Agricultural Research and Demonstration Farms***	1.0	1.0	1.0	***48,662***
Use of goods and services						48,662
	2210701	Training Materials				10,262
	2210711	Public Education and Sensitization				38,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 255,046
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture___Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				255,046
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				255,046
Program	91004	Economic Development				255,046
Sub-Program	91004002	SP4.2 Agricultural Development				255,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	255,046
		Fixed assets				255,046
	3111153	WIP - Bungalows/Flats				240,000
	3111313	Workshop				15,046
		Total Cost Centre				1,199,367

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	101,381
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]						***93,757***
Objective	000000	*Compensation of Employees*				***93,757***
Program	91002	*Infrastructure Delivery and Management*				***93,757***
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				***93,757***
Operation	000000		0.0	0.0	0.0	***93,757***

Wages and salaries [GFS]	**93,757**
2111001 Established Post	**93,757**

Use of goods and services						***7,624***
Objective	310102	*11.3 Enhance inclusive urbanization & capacity for settlement planning*				***7,624***
Program	91002	*Infrastructure Delivery and Management*				***7,624***
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				***7,624***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,624***

Use of goods and services	**7,624**
2210102 Office Facilities, Supplies and Accessories	**7,624**

			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	

Other expense						***70,000***
Objective	310102	*11.3 Enhance inclusive urbanization & capacity for settlement planning*				***70,000***
Program	91002	*Infrastructure Delivery and Management*				***70,000***
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				***70,000***
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	***70,000***

Miscellaneous other expense	**70,000**
2821010 Contributions	**70,000**

Total Cost Centre	***171,381***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	605,108
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]						***593,179***
Objective	000000	*Compensation of Employees*				***593,179***
Program	91003	*Social Services Delivery*				***593,179***
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				***593,179***
Operation	000000		0.0	0.0	0.0	***593,179***
Wages and salaries [GFS]						**593,179**
	2111001	Established Post				**593,179**
Use of goods and services						***11,929***
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				***7,029***
Program	91003	*Social Services Delivery*				***7,029***
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				***7,029***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***735***
Use of goods and services						**735**
	2211201	Field Operations				**735**
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***4,993***
Use of goods and services						**4,993**
	2210701	Training Materials				**4,993**
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	***1,301***
Use of goods and services						**1,301**
	2210711	Public Education and Sensitization				**1,301**
Objective	630301	*Ensure that PWDs enjoy all the benefits of Ghanaian citizenship*				***4,900***
Program	91003	*Social Services Delivery*				***4,900***
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				***4,900***
Operation	910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	***4,900***
Use of goods and services						**4,900**
	2210710	Staff Development				**4,900**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD — *Total By Fund Source*	64,787
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	*64,787*
Objective	630301	*Ensure that PWDs enjoy all the benefits of Ghanaian citizenship*				*64,787*
Program	91003	*Social Services Delivery*				*64,787*
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				*64,787*
Operation	910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	*64,787*
		Miscellaneous other expense				64,787
	2821010	Contributions				64,787
					Total Cost Centre	*669,895*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG — *Total By Fund Source*	446,073
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]				***431,370***
Objective	000000	*Compensation of Employees*				***431,370***
Program	91002	*Infrastructure Delivery and Management*				***431,370***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***431,370***
Operation	000000		0.0	0.0	0.0	***431,370***

Wages and salaries [GFS]	**431,370**
2111001 Established Post	**431,370**

		Use of goods and services				***14,703***
Objective	270101	*9.a Facilitate sus. and resilent infrastructure dev.*				***14,703***
Program	91002	*Infrastructure Delivery and Management*				***14,703***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***14,703***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***14,703***

Use of goods and services	**14,703**
2210102 Office Facilities, Supplies and Accessories	**12,700**
2210502 Maintenance and Repairs - Official Vehicles	**2,003**

			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	91002	*Infrastructure Delivery and Management*				***400,000***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***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**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY — *Total By Fund Source*	356,826
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head__Bono	
Location Code	0708001	Sunyani West - Odumase	

		Non Financial Assets				***356,826***
Objective	270101	*9.a Facilitate sus. and resilent infrastructure dev.*				***356,826***
Program	91002	*Infrastructure Delivery and Management*				***356,826***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***356,826***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***176,826***
		Fixed assets				**176,826**
	3111355	WIP - Car/Lorry Park				**26,826**
	3113151	WIP - Electrical Networks				**150,000**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***180,000***
		Fixed assets				**180,000**
	3111360	WIP-Feeder Roads				**180,000**
		Total Cost Centre				***1,202,899***

			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	91002	*Infrastructure Delivery and Management*				*275,000*
Sub-Program	91002002	*SP2.2 Infrastructure Development*				*275,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*275,000*

Fixed assets		275,000
3113162	WIP - Water Systems	275,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF — *Total By Fund Source*	262,324
Function Code	70630	Water supply	
Organisation	3091003001	Sunyani West District - Odumase_Works_Water__Bono	
Location Code	0708001	Sunyani West - Odumase	

					Non Financial Assets	*262,324*
Objective	300102	*6.1 Universal access to safe drinking water by 2030*				*262,324*
Program	91002	*Infrastructure Delivery and Management*				*262,324*
Sub-Program	91002002	*SP2.2 Infrastructure Development*				*262,324*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*262,324*

Fixed assets		262,324
3113110	Water Systems	6,380
3113162	WIP - Water Systems	255,944

Total Cost Centre	*537,324*
Total Vote	*12,693,302*