



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BEKWAI MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BEKWAI MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Bekwai Municipal Assembly
Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

ADB	Agriculture Development Bank
AIDS	Acquired Immune Deficiency Syndrome
CBRDP	Community-based Rural Development Project
DMTDP	District Medium-term Development Plan
DRI	District Response Initiative
EU	European Union
GAC	Ghana Aids Commission
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JICA	Japan International Cooperation Agency
LED	Local Economic Development
LI	Legislative Instrument
MHIS	Mutual Health Insurance Scheme
MMDAs	Metropolitan, Municipal and District Assemblies
MWST	Municipal Water and Sanitation Team
SHS	Senior High School
USAID	United States Agency for International Development

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
The Municipal Assembly	7
Area of Coverage	7
Population	8
THE DISTRICT ECONOMY	9
Structure	9
Roads	9
Health	10
Post and Telecommunication Services	10
Agricultural	11
Financial Institutions	11
Security	12
Commerce	13
Education	13
Tourism Development	14
PERFORMANCE	15
Education	15
Health	16
Employment	18
Water and Sanitation	19
Gender Issues	19
KEY FOCUS AREAS	20
Education	20
Local Governance and Decentralization	20
Revenue Generation	21
Water Environmental Sanitation and Hygiene	21
Mutual Health Insurance Scheme (MHIS)	22
Environmental and Climatic Change Management Issues	22
Strategies	22
ESTIMATES FOR 2012	23
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	25

LIST OF TABLES

Table 1: Occupational Distribution.....	9
Table 2: Performance for 2009-2011	15
Table 3: Percentage of IGF and Transfers to Total Revenue	15
Table 4: School Performances based on Aggregates obtained – 2009.....	16
Table 5: School Performances Based On Aggregates Obtained – 2010	16
Table 6: School Performances Based On Aggregates Obtained – 2011	16
Table 7: Top Five OPD Conditions (2009 and 2011)	16
Table 8: Top Five Causes of Admissions (2009 and 2011)	17
Table 9: Top Five Causes of Death (2009-2011)	17
Table 10: Educational Infrastructure Projection.....	20
Table 11: Estimated revenue for 2012.....	23
Table 12: Summary of Anticipated Expenditure.....	23

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bekwai Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The Municipal Assembly

4. The Bekwai Municipal Assembly is among the twenty-seven (27) Administrative Districts in the Ashanti Region of Ghana, established under Legislative Instrument (L.I. 1906, 2007).
5. Bekwai is the administrative capital of the Municipality. Some other major settlements are Kokofu, Essumeja, Anwiankwanta, Dominase, Poano, Ofoase-Kokoben, Bogyawe, Senfi, Huntado, Abodom, Amoaful, Dadease, Kensere, Akyeremade, DotomKokotro and Ntinanko.
6. It is a Municipality known for its historical and cultural values from Ashanti History. At its full sitting, the Assembly has 38 Members comprising the Municipal Chief Executive, the Member of Parliament, 25 elected members and 11 appointed members.
7. The municipality has an Urban Council and 7 Zonal Councils.
8. The Municipality has seven paramountcies namely: Bekwai, Essumeja, Kokofu, Denyase, Amoaful, Adankraja and Asamang. These paramountcies contribute to the socio-economic development in their area of Jurisdiction. There are also some Abrempons in the Municipality that owe allegiance directly to the Asantehene

Area of Coverage

9. Bekwai Municipality is located in the southern part of the Ashanti Region of Ghana. It is about 25 Km from Kumasi and lies on the main Obuasi-Kumasi and Cape-Coast roads. It shares boundaries with Bosomtwe District to the North,

Adansi North to the South, Bosome-Freho to the East and to the West with Amansie Central and Amansie West districts. The Municipality lies within Latitudes 6° 00' N and 6° 30' N and Longitudes 1° 00' W and 1° 35' W. It covers a total land area of about 633sq km.

Population

10. The problem of reliable population data is seriously affecting infrastructure and service provision as the determination of threshold population is difficult to arrive at.

11. The 2000 Population and Housing Census Report puts the population of the then Amansie East District at 225,309. Bosome Freho was later carved out in 2008 and Bekwai elevated to a Municipal status. With the population growth rate of 3.1% the projected population for the Municipality for 2010 is estimated at 138,922 (source MHD 2009). The 2010 Population Census is yet to confirm this projection.

THE DISTRICT ECONOMY

Structure

12. The occupational distribution in the Bekwai Municipal Assembly shows agriculture as the dominant occupation followed by the service sector, commerce and industry. Agriculture remains the dominant sector over the last plan period.

Table 1: Occupational Distribution

Occupation	Male (%)	Female (%)	Totals (%)	Ranking
Agriculture	27.2	19.0	46.2	1 st
Services	10.3	15.8	26.1	2 nd
Commerce	9.1	11.1	20.2	3 rd
Industry	4.2	3.3	7.5	4 th
Totals	50.8	49.2	100%	

Source: MPCU Sample Survey (March, 2010)

13. The service sector is dominated by Information and Communication Technology (ICT) and its associated services. ICT which is playing a key role as the engine of growth has taken the lead in the provision of service from location base services to door to door services.

Roads

14. Over the last few years, there has been improvement of roads within the Municipality. However, the poor road network, linking remote areas greatly affects the production and distribution of goods and services in the Municipality. The incidence of post harvest losses is attributed to this major problem.

Health

15. Accessibility to health facilities in the Municipality is skewed towards the urban and semi-urban towns with a few community and mission clinics established in the rural areas. The Municipal Hospital is established at Bekwai where referred cases from other parts of the Municipality are attended to. Various religious organizations have also assisted in a public – private partnership with the communities to provide Mission Clinics. A beneficiary community of this partnership is Kortwia.

Post and Telecommunication Services

16. The Municipality has two major post offices at Bekwai and Kokofu, which offer normal Postal Services as well as Courier services. Apart from these, there are Postal Agencies at Poano and Dominase that complement the effort of these Post Offices. The level of patronage of postal services has dwindled with the introduction of hi-tech telecommunication systems. Nonetheless, the postal service cannot be completely worn-out since the telecommunication services cannot conveniently serve as a substitute, especially in the delivery of goods or documents to customers.
17. With the installation of the main exchange telephone facilities by Vodafone at Bekwai, the main exchange facilities have been extended to communities at Denyase, Anwiankwanta, Esumeja, Kokofu and Amoafu.
18. In view of the positive role that Telecommunication Services offer to the economic development of the local economy, in the area of information dissemination, trade and Commerce, private sector participation in telecommunication delivery have improved tremendously. Over 7,000 people are using private cell phones with services from MTN, Kasapa, Tigo, Zain and Vodafone.

19. The major telecommunication facility which is lacking in the Municipality is an efficient internet facility. Some private investors have tried to put-up some internet facilities yet their speed and reliability is practically sub-standard. Private individuals however access their E-mails from Lap-tops or have to travel to Kumasi to access the facility. The sprawling-up of "Space to Space" and other facilities have generated some job opportunities for the youth. However, those are underemployed jobs which cannot cater for their livelihood. Over 300 commercial phones operate in the Municipality.

Agricultural

20. The important role that Agricultural Extension Officers play in the dissemination of information to farmers and the promotion of innovative ways of agricultural production cannot be over emphasized. The introduction of new breeds of animals to farmers, for increased production, extension services to improve crop yield and technical advice offered to these farmers have contributed to increases in crop production.
21. The problem inherent in this service is the inadequacy of Extension Services or Officers to assist the farmers in the Municipality. Currently the Extension farmer ratio is 1:20,000 which makes it difficult to offer efficient and effective services. The few officers available also face the problem of inadequate logistics such as motor bikes to go for regular field inspection and visits.

Financial Institutions

22. Banking and non banking financial services are available in the Municipality. Major Banks in the Municipality are Ghana Commercial Bank, Agricultural Development Bank (ADB) and Rural Banks such as Amansie West, Odotobri Rural

Bank and Bosomtwe Rural Bank at Kokofu. These banks offer financial assistance to farmers, workers and businessmen in the Municipality.

23. Their activities are however concentrated at Bekwai and its environs with few agencies. These banks contribute a great deal in saving mobilization and granting of loans. Currently, the Amansie West Rural Bank is assisting the Assembly to disburse its loans under the Rural Enterprise and Learning Centres component of the Community Based Rural Development Project (CBRDP).
24. There are non-banking services which cover associations such as 'Susu' collectors. Their activities are mostly in the market places, self employed and the informal sector. Other non-banking financial institutions in the Municipality include Social Security and National Insurance Trust and State Insurance Companies. These services help to promote trade and commerce.

Security

25. The security in the Municipality is of prime importance as the peaceful atmosphere created promotes congenial atmosphere for people to go about their duties without any threat and fear. There are currently 8 Police Stations in the Municipality located at Bekwai, Esumeja, Kokofu, Abodom, Anwiankwanta and Senfi.
26. The Police administration has raised the status of the Bekwai Police Station to a Divisional Headquarters. To make it more operational, the Assembly has provided an office and residential accommodation to the Divisional Commander.
27. The residential accommodation for the police officers has also been renovated. Repair works have been undertaken at the Bekwai Police Barracks to facelift the area.

Commerce

28. Mainly, agricultural activities are undertaken in the rural areas where the soils are conducive for food and cash crops production. Major cash crops such as cocoa, oil palm and vegetables such as cabbage, egg plants and tomatoes are cultivated at Koniyaw, Dotom and Kokotro. Cereals such as rice and maize are cultivated at Sarfokrom, Kokofu-Mensase and Bogyawe.
29. Middlemen travel from far away Accra and Kumasi to some of these communities to purchase the foodstuffs and vegetables and send them to the urban centres. The Municipality has three major marketing centres located at Bekwai, Kokofu, and Dominase. The Assembly's Internally Generated Fund (IGF) is mainly generated from these markets. Other small market centres are found in communities such as Sarfokrom, Anwiankwanta, Ofoase-Kokoben and Poano.
30. There has been a remarkable improvement in marketing centres at Bekwai, where European Union (EU) Micro-project in partnership with the Assembly has constructed a storey building market to improve economic activities within the Municipality.

Education

31. Bekwai Municipal Assembly is endowed with schools providing education up to the second cycle level. Educational facilities are evenly distributed within the Municipality. There are about 102 Pre-schools, 105 primary schools, 68 Junior High Schools, and 5 Senior High Schools. Basic Education in the Municipality could therefore be seen and described as evenly distributed and accessible. At the Senior Secondary, Vocational and Technical level, the distribution is skewed towards the Bekwai Township which forms the central part of the Municipality.

Tourism Development

32. The Municipality has enormous sites of historical significance and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local economy for Local Economic Development (LED). Some of the tourist attractions in the area include the following;
- Kokofu-Anyinam which is the birth place of King Osei Tutu I who is credited with the building of Ashanti Kingdom and the establishment of Kumasi as the capital of Ashanti. The tree under which his mother delivered him is still standing.
 - River Banko which provides a classic example of the annular drainage pattern (the only one in the country).
 - Esumeja – Asantemanso, a sacred forest where Asantes are traditionally believed to come from a hole.
33. All these attraction sites have not been fully developed and when fully developed it could create employment, generate revenue and create wealth for accelerated development of the Municipality.. The necessary enabling environment would be created by the Assembly to enable the private sector invest in this sub-sector.

PERFORMANCE

Table 2: Performance for 2009-2011

Revenue Areas/ Items		2009			2010			2011 (June)		
		Estimated	Actual	%	Estimated	Actual	%	Estimated	Actual	%
IGF		280,440	237,200	84.60%	370,233	288,234	77.90%	502,362	273,653	54.50%
TRANSFERS	Central Govt (GOG)	178,308	216,326	121.3	291,771	343,489	117.70%	343,489	119,381	34.80%
	DACF	1,200,000	493,019	41.10%	2,200,000	1,083,043	49.20%	2,400,000	722,465	30.00%
	Dev't Partners	514,000	-	-	300,000	-	-	-	-	-
	MP's common fund	60,000	41,973	70%	75,000	33,208	44.30%	125,000	49,060	39.30%
	Other Grants	2,000,000	25,000	1.30%	-	25,000	-	100,000	25,000	0.25
	CBRDP	-	28,000	-	-	18,974	-	-	-	-
	DDF	-	-	-	500,000	600,000	120%	500,000	473,312	95%
Total Transfers			804,318			2,103,713			1,349,219	
GRAND TOTAL		4,232,748	1,041,518	24.6%	3,737,005	2,391,947	64.0%	3,969,662	1,662,872	41.9%

Table 3: Percentage of IGF and Transfers to Total Revenue

	YEAR 2009	YEAR 2010	2011(JUNE)
% IGF/TR	22.8%	12.1%	16.9%
%TRANSFER/TR	77.2%	87.9%	83.1%

34. The table above, shows the performance of the Assembly in revenue generation for the periods, 2009 to June 2011. Actual IGF collection were GH¢237,200.24, GH¢288,233.79 and GH¢273,653.36 for the periods 2009, 2010 and June 2011 respectively. These constituted 22.8%, 12.1%, and 16.9% for 2009, 2010, and June 2011 respectively.

Education

35. The overall performance of pupils at the basic school level has been encouraging as shown by the comparative analysis of the pass rate over the 3- year period.

Table 4: School Performances based on Aggregates obtained – 2009

	6	17-15	16-24	25-30	Totals	%Pass	Overall % Pass
Boys	5	181	409	483	1078	61	65.3
Girls	2	94	337	255	688	39	

Table 5: School Performances Based On Aggregates Obtained – 2010

	6	7 – 15	16 – 24	25 – 30	Totals	%Pass	Overall % Pass
Boys	21	115	694	738	1568	71.2	77.6
Girls	12	83	208	332	635	28.8	

Table 6: School Performances Based On Aggregates Obtained – 2011

	6	7 – 15	16 – 24	25 – 30	Totals	%Pass	Overall % Pass
Boys	29	386	503	688	1606	58.0	85.1
Girls	18	117	324	705	1164	42.0	

Health

36. The table below shows the data on the five top diseases for admission and death in the Municipality.

Table 7: Top Five OPD Conditions (2009 and 2011)

DISEASES	No	%	Diseases	No	%
Malaria	65,040	32.4	Malaria	71,552	31.5
Skin Diseases/ Ulcers	15,798	7.9	Respiratory Tract infections	17,473	7.7
Acute Respiratory tract Complication	6,551	3.3	Diarrhea diseases	10,159	4.5
Pregnancy complication	3,898	1.9	Acute Urinary Track Infections	4,820	2.1
Acute Urinary Track Infections	3,788	1.9	Rheumatism Joint Pain	4,563	2.0

Source: Municipal Directorate of Health, BMA (March, 2010)

Table 8: Top Five Causes of Admissions (2009 and 2011)

DISEASES	NO	%	DISEASES	NO	%
Malaria	2964	27.1	Malaria	4484	34.1
Pregnancy related complication	1042	9.5	Diarrhoea	776	5.9
Hernia	488	4.5	Anaemia	573	4.4
Diarrhoea diseases	362	3.3	Abortion	478	3.6
Hypertension	304	2.8	Inguinal Hernia	449	3.4

Source: Municipal Directorate of Health, BMA (March, 2010)

Table 9: Top Five Causes of Death (2009-2011)

DISEASES	NO	%	DISEASES	NO	%
Malaria	21	13.1	Malaria	28	14
Pneumonia	15	9.4	Cardiac Disease	22	10
Cardiac Disease	13	8.1	pneumonia	19	8.2
Diarrhoea Diseases	10	6.3	Hypertension	15	8
Hypertension	9	5.6	Diarrhoea Diseases	11	7.5

Source Municipal Directorate of Health, BMA (March, 2010)

37. The tables above show the prevailing endemic diseases in the Municipality. These diseases need serious attention, especially malaria. The prevalent disease being malaria is as a result of poor environmental practices, indiscriminate waste disposal, choked gutters and weedy surroundings. Serious attention should be paid to control malaria in the Municipality particularly in Bekwai – the capital, where waste management is becoming a serious problem.
38. **HIV/AIDS:** HIV/AIDS has been identified as one of the fast rising diseases in terms of prevalence in the Municipality in recent times. The general awareness however is very high. The rate of infection among the age group 15-49 is 45% each year and many of them are married couples. There is therefore a serious behavioural problem within the communities which needs to be corrected.

39. The Municipality through the District Response Initiative (DRI) has been embarking upon intensive HIV/AIDS public education campaign programme. A lot of public education is also being done to reduce the issue of stigmatization and discrimination on people with the disease, to enable them to be integrated positively into the community.
40. The Ghana Aids Commission (GAC) is assisting the District Response Initiative (DRI) with financial support to embark on HIV/Aids programmes .Apart from the Ghana Aids Commission, the USAID Section on HIV/AIDS programmes has been supplying food and accessories to people infected with the diseases to improve upon their nutritional status and prolong their lifespan. JICA has also been assisting in the District Aids Programme.

Employment

41. The Municipal Employment situation is of grave concern as majority of the youth who form the bulk of the active labour force are either underemployed or unemployed. As a measure to control the unemployment and underemployment situation, some development interventions would be pursued to create jobs in the
42. The most pressing and seriously emerging issue is the high incidence of underemployment among women than men. Women constitute about 51% of the unemployed labour force. Out of which about 65% are youth. The situation of high levels of underemployment and unemployment among women is massively fueled by low level of education, inadequate employable skills and sheer laziness/idleness in some cases.

Water and Sanitation

43. MWST field survey and needs assessments from the communities shows that effective water supply in the Bekwai Municipal Assembly is about 72% whilst sanitary facilities are about 45% coverage.
44. The Community Water and Sanitation Agency, World Bank, KfW, Municipal Assembly and the communities have been working towards improving the water and sanitation facilities in the Municipality. Most of these agencies act as Development Partners and Facilitators to enable communities to acquire their own water and sanitary facilities.

Gender Issues

45. Impediments to progress in the fight against gender discrimination include, lack of good quality data disaggregated by sex, the paucity of financial and technical resources for women's programmes and lack of representation in the political sphere. Gender discrimination in the Municipality will be addressed as stated in the Millennium Development Goals of promoting gender equality and empowering women within the plan period. The Municipality seeks to reduce by 20% disparity in primary and secondary schooling for the girl child.
46. Programmes such as economic empowerment in agriculture sector through credit facilities for women farmers, sensitization of women on domestic violence bills, disability bills and encouraging the women to accept public office in our local government structures would be pursued. More girl-child enrolment in second cycle and possibly third cycle schools/colleges would be pursued for them to serve as role models.

KEY FOCUS AREAS

Education

Table 10: Educational Infrastructure Projection

Name of Institution	Facility Needed	Remarks
Denyaseman Senior High school	Completion of Hostel facilities and Dining Hall Teachers accommodation	Lack of these facilities in the school have affected effective teaching and learning environment
Wesley High School (Bekwai)	Staff Bungalow Landscaping of the hostel facilities	The provision of the bungalow would facilitate effective. Landscaping would help check erosion
Oppon Memorial Senior High school (Kokofu)	Completion of Hostel facilities and Dining Hall	This provision of the facility will improve the intake of the school.
St Joseph SHS Ehwiren	Boys and Girls Hostel Teachers Quarters	This will improve enrolment in the school
Social Welfare Infeminary at Amoafu	Renovation of classroom blocks	To facilitate effective teaching and learning environment

Local Governance and Decentralization

47. The Assembly will focus on improving the production capacity of the Assembly, employment and wealth creation in partnership with the private sector, so as to accelerate growth and poverty reduction underpinned by a well developed human resource, under transparent and accountable good governance. The capacity of the Assembly will be strengthened in order to ensure effective performance and service delivery
48. **Office Accommodation** - The Office of the Bekwai Municipal Assembly has been renovated. This is in line with the Assembly's quest to make the Assembly

attractive to stakeholders and attract qualified staff as well. A budgetary allocation has been made for this purpose.

49. **Residential Accommodation** -Accommodation has become a very big challenge for the staff of the Assembly. Some staff members as a result have to travel from far places to come to work. The Assembly has therefore considered it necessary to construct a staff quarters to cater for the accommodation needs of workers.

Revenue Generation

50. These are revenues that the Assembly mobilizes internally from individuals, corporate bodies and government agencies under its geographical jurisdiction. The major sources of IGF for the Assembly are: Rates, Lands Revenue, Fees & Fines, Licenses, Rent, Investment Income and Miscellaneous Receipts which include Special Levies

Water Environmental Sanitation and Hygiene

51. It is estimated that 39% of the population have access to sanitary facilities (MWST office). Liquid and solid Waste Management is increasingly becoming a major concern in the Municipality. There is mounting pressure on toilet facilities, final disposal sites and refuse disposal facilities. The enormity of the problem, especially the solid waste disposal, makes the Assembly to source for funds evacuate the mounting refuse at Bekwai and its environs. Again, the Assembly has procured 2 tractors for the evacuation of refuse with its containers.
52. Four incinerators have been provided to assist in refuse evacuation. Under the youth in sanitation programme, some of the youth have been employed to use tricycle with trailers to remove refuse to the dumping sites.

Mutual Health Insurance Scheme (MHIS)

53. The Mutual Health Insurance Scheme (MHIS) of the Assembly was introduced in the Municipality in 2006. Payment of premium exemptions has been given to the aged, i.e. over 70 years and pregnant women.
54. The Municipal Assembly has supported the Mutual Insurance Scheme with logistics since its establishment and also supported the scheme financially. The government has also been supporting the scheme through regular transfer of funds into their account to cater for the aged and the under privileged in the Municipality

Environmental and Climatic Change Management Issues

55. A Municipal Afforestation programme has been put in place to cater for the issue of climate change which has become a very important issue.

Strategies

56. The relevant strategies in the budget include the following
 - Strengthen the capacity of the Municipal Assembly for efficient and effective service delivery.
 - Organize tax education programmes in the municipality
 - Construct feeder roads linking major communities in the Municipality
 - Encourage household and institutional latrines throughout the municipality
 - Promote the re-a forestation programme in the municipality
 - Encourage and attract youth groups into agricultural under the youth in agricultural programme
 - Provide advisory and technical service for the informal sector operation in the municipality.

ESTIMATES FOR 2012

57. The expected revenue for 2012 has been shown below. The total expected revenue for 2012 is GH¢4,647,234.04 comprising IGF of GH¢495,005.01 and transfers of GH¢4,152,224.94.

Table 11: Estimated revenue for 2012

Internally Generated Funds (IGF)	Amount (GH¢)	% of Grand total
TAXES ON INCOME	4,010.01	0.09%
TAXES ON PROPERTY	132,790.01	2.86%
TAXES ON GOODS AND SERVICES	18,200.01	0.39%
PROPERTY INCOME	190,142.01	4.09%
SALE OF GOODS AND SERVICES	128,115.51	2.76%
FINES, PENALTIES AND FORFEITS	21,751.61	0.47%
TOTAL	495,009.10	10.65%
Revenue from other General Government Units		
CENTRAL GOVERNMENT SALARIES	850,723.95	18.31%
DACF	2,160,129.01	46.48%
MP'S COMMON FUND	37,500.01	0.81%
DDF	500,000.01	10.76%
SCHOOL FEEDING PROGRAMME	100,000.01	2.15%
OTHER GRANTS	455,109.01	9.79%
OTHER GOVERNMENT CEILINGS	48,763.01	1.05%
TOTAL	4,152,224.94	89.35%
GRAND TOTAL	4,647,234.05	

Table 12: Summary of Anticipated Expenditure

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total	%
Central Admin.	466,668	702,506	1,436,473	2,605,647	56.06
Health	-	207,500	450,000	657,500	14.14
Agriculture	313,776	21,000	-	334,776	7.20
Physical Planning	53,949	-	-	53,949	1.16
Social Welfare/C.D	-	33,763	-	33,763	0.72
Works	5,116	-	350,000	355,116	7.64
Trade, Industry T.	-	25,000	5,000	30,000	0.64
Education	-	63,800	497,683	561,483	12.08
Natural Res.Cons	-	5,000	10,000	15,000	0.32
Total	839,509	1,058,568	2,749,156	4,647,234	

58. The table above shows the distribution to Key Focus Areas by departments
59. Expenditure for the Central Administration, Health and that of Education constitutes 82.28% of the entire expenditure budget. This shows that these departments will exhaust most of the expenditures to be incurred in 2012

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	839,509		
0018 6. Expand opportunities for job creation	0	10,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	15,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	5,000		
0026 1. Improve agricultural productivity	0	21,000		
0069 6. Ensure sustainable development in the transport sector	0	100,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	15,000		
0110 2. Accelerate the provision of affordable and safe water	0	250,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	647,500		
0116 1. Increase equitable access to and participation in education at all levels	0	498,983		
0117 2. Improve quality of teaching and learning	0	7,500		
0119 4. Improve access to quality education for persons with disabilities	0	33,763		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0128 1. Develop comprehensive sports policy	0	30,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	80,000		
0148 3. Promote coordination, harmonization and ownership of the development process	0	11,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	20,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,862,978		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,647,234	1		

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>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
0187 3. Increase national capacity to ensure safety of life and property	0	25,000		
Grand Total ¢	4,647,234	4,647,234	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Bekwai Municipal - Bekwai</u>			
Taxes	0.00	155,000.00	155,000.00	0.00	-155,000.00	0.0	155,000.00
11 Taxes on income, property and capital gains	0.00	4,010.00	4,010.00	0.00	-4,010.00	0.0	4,010.00
11 Taxes on property	0.00	132,790.00	132,790.00	0.00	-132,790.00	0.0	132,790.00
11 Taxes on goods and services	0.00	18,200.00	18,200.00	0.00	-18,200.00	0.0	18,200.00
Grants	0.00	4,152,224.94	11,968,717.19	0.00	-11,968,717.19	0.0	4,152,224.94
13 From other general government units	0.00	4,152,224.94	11,968,717.19	0.00	-11,968,717.19	0.0	4,152,224.94
Other revenue	0.00	340,009.10	340,009.10	0.00	-340,009.10	0.0	340,009.10
14 Property income [GFS]	0.00	190,142.00	190,142.00	0.00	-190,142.00	0.0	190,142.00
14 Sales of goods and services	0.00	128,115.50	128,115.50	0.00	-128,115.50	0.0	128,115.50
14 Fines, penalties, and forfeits	0.00	21,751.60	21,751.60	0.00	-21,751.60	0.0	21,751.60
<i>Grand Total</i>	0.00	4,647,234.04	12,463,726.29	0.00	-12,463,726.29	0.0	4,647,234.04

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bekwai Municipal - Bekwai

Taxes	0.00	155,000.00	156,072.80	160,302.00	471,374.80
11 Taxes on income, property and capital gains	0.00	4,010.00	4,010.80	4,012.00	12,032.80
11 Taxes on property	0.00	132,790.00	134,152.00	137,960.00	404,902.00
11 Taxes on goods and services	0.00	18,200.00	17,910.00	18,330.00	54,440.00
Grants	0.00	4,152,224.94	4,152,224.94	4,152,239.94	12,456,689.82
13 From other general government units	0.00	4,152,224.94	4,152,224.94	4,152,239.94	12,456,689.82
Other revenue	0.00	340,009.10	342,170.60	352,328.50	1,034,508.20
14 Property income [GFS]	0.00	190,142.00	191,762.00	193,572.00	575,476.00
14 Sales of goods and services	0.00	128,115.50	128,647.00	129,567.50	386,330.00
14 Fines, penalties, and forfeits	0.00	21,751.60	21,761.60	29,189.00	72,702.20
Grand Total	0.00	4,647,234.04	4,650,468.34	4,664,870.44	13,962,572.82

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
255 01 01 000 26	4,647,234.04	12,463,726.29	0.00	-4,647,234.04
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue Mobilization improved by 10%				
Taxes on income, property and capital gains	4,010.00	4,010.00	0.00	-4,010.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	4,010.00	4,010.00	0.00	-4,010.00
Taxes on property	132,790.00	132,790.00	0.00	-132,790.00
1131001 Basic Rates	12,100.00	12,100.00	0.00	-12,100.00
1131002 Property Rates	76,250.00	76,250.00	0.00	-76,250.00
1131003 Property Rate Arrears	2,200.00	2,200.00	0.00	-2,200.00
1131004 Unassessed Rates	42,240.00	42,240.00	0.00	-42,240.00
Taxes on goods and services	18,200.00	18,200.00	0.00	-18,200.00
1141102 Mining	1,050.00	1,050.00	0.00	-1,050.00
1141105 Construction	1,100.00	1,100.00	0.00	-1,100.00
1141205 Construction	5,550.00	5,550.00	0.00	-5,550.00
1141209 Hotels & Restaurants	900.00	900.00	0.00	-900.00
1141214 Financial and insurance activities	5,750.00	5,750.00	0.00	-5,750.00
1142021 Beer	3,850.00	3,850.00	0.00	-3,850.00
From other general government units	4,152,224.94	11,968,717.19	0.00	-4,152,224.94
1331001 Central Government - GOG Paid Salaries	850,723.94	477,882.94	0.00	-850,723.94
1331002 DACF - Assembly	2,160,129.00	5,640,000.00	0.00	-2,160,129.00
1331003 DACF - MP	37,500.00	637,500.00	0.00	-37,500.00
1331004 Ceded Revenue	33,763.00	0.00	0.00	-33,763.00
1331006 Sanitation Fund	1,920.00	1,920.00	0.00	-1,920.00
1331008 Other Donors Support Transfers	1,068,189.00	5,211,414.25	0.00	-1,068,189.00
Property income [GFS]	190,142.00	190,142.00	0.00	-190,142.00
1412002 Concessions	5,500.00	5,500.00	0.00	-5,500.00
1412003 Stool Land Revenue	110,000.00	110,000.00	0.00	-110,000.00
1412006 Transfer of Plot	220.00	220.00	0.00	-220.00
1412007 Building Plans / Permit	71,280.00	71,280.00	0.00	-71,280.00
1415011 Other Investment Income	550.00	550.00	0.00	-550.00
1415013 Junior Staff Quarters	2,592.00	2,592.00	0.00	-2,592.00
Sales of goods and services	128,115.50	128,115.50	0.00	-128,115.50
1422001 Pito / Palm Wire Sellers Tapers	1,650.00	1,650.00	0.00	-1,650.00
1422002 Herbalist License	660.00	660.00	0.00	-660.00
1422003 Hawkers License	17,040.00	17,040.00	0.00	-17,040.00
1422005 Chop Bar Restaurants	880.00	880.00	0.00	-880.00
1422006 Corn / Rice / Flour Miller	520.00	520.00	0.00	-520.00
1422007 Liquor License	1,320.00	1,320.00	0.00	-1,320.00
1422011 Artisan / Self Employed	1,353.00	1,353.00	0.00	-1,353.00
1422012 Kiosk License	5,500.00	5,500.00	0.00	-5,500.00
1422013 Sand and Stone Conts. License	2,200.00	2,200.00	0.00	-2,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422018 Pharmacist Chemical Sell	928.20	928.20	0.00	-928.20
1422022 Canopy / Chairs / Bench	540.00	540.00	0.00	-540.00
1422023 Communication Centre	110.00	110.00	0.00	-110.00
1422026 Maternity Home /Clinics	550.00	550.00	0.00	-550.00
1422032 Akpeteshie / Spirit Sellers	2,750.00	2,750.00	0.00	-2,750.00
1422035 District Weekly Lotto	330.00	330.00	0.00	-330.00
1422036 Petroleum Products	5,415.00	5,415.00	0.00	-5,415.00
1422039 Bakeries / Bakers	97.00	97.00	0.00	-97.00
1422047 Photographers and Video Operators	264.00	264.00	0.00	-264.00
1422052 Mechanics	275.00	275.00	0.00	-275.00
1422055 Printing Press / Photocopy	682.50	682.50	0.00	-682.50
1422057 Private Schools	3,300.00	3,300.00	0.00	-3,300.00
1423001 Markets	25,850.00	25,850.00	0.00	-25,850.00
1423002 Livestock / Kraals	940.80	940.80	0.00	-940.80
1423005 Registration of Contractors	12,100.00	12,100.00	0.00	-12,100.00
1423006 Burial Fees	39,565.00	39,565.00	0.00	-39,565.00
1423008 Entertainment Fees	1,320.00	1,320.00	0.00	-1,320.00
1423009 Advertisement / Bill Boards	1,100.00	1,100.00	0.00	-1,100.00
1423011 Marriage / Divorce Registration	875.00	875.00	0.00	-875.00
Fines, penalties, and forfeits	21,751.60	21,751.60	0.00	-21,751.60
1430001 Court Fines	3,850.00	3,850.00	0.00	-3,850.00
1430006 Slaughter Fines	1,100.00	1,100.00	0.00	-1,100.00
1430007 Lorry Park Fines	16,801.60	16,801.60	0.00	-16,801.60
Grand Total	4,647,234.04	12,463,726.29	0.00	-4,647,234.04

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,647,234.04			
Taxes on income, property and capital gains					
1111204 Rate on Produce	0.40	3,850.00	9,625	9,627	9,630
1111204 Public Announcers	80.00	160.00	2	2	2
Taxes on property					
1131001 Basic Rates	0.20	12,100.00	60,500	60,510	60,525
1131002 Property Rate (Assessed)	1,250.00	76,250.00	61	62	65
1131004 Property Rate (Unassessed)	27.50	42,240.00	1,536	1,540	1,542
1131003 Arreas of Rate (Basic and Property)	2,200.00	2,200.00	1	1	1
Taxes on goods and services					
1141205 Sale of Tender Documents	150.00	5,550.00	37	35	36
1141214 Financial Institutions/Insurance/Susu	250.00	5,750.00	23	23	24
1142021 Beer/Wine Bars	5.00	3,850.00	770	772	772
1141105 Cement & Other Building Materials	10.00	1,100.00	110	110	112
1141209 Hotels/Rest Houses	100.00	900.00	9	9	9
1141102 Mining & Timber License	350.00	1,050.00	3	3	3
From other general government units					
1331006 Sanitation Fees	15.00	1,920.00	128	128	129
1331001 Central Gov't Grants (Salaries and Wages)	477,882.94	477,882.94	1	1	1
1331002 DACF	2,160,129.00	2,160,129.00	1	1	1
1331008 Other Grants	140,000.00	140,000.00	1	1	1
1331003 MP's Common Fund	37,500.00	37,500.00	1	1	1
1331008 District Development Fund (DDF)	500,000.00	500,000.00	1	1	1
1331008 Ceiling for human resource Department	15,000.00	15,000.00	1	1	1
1331008 School feeding programme	100,000.00	100,000.00	1	1	1
1331004 CEILING FOR AGRIC(DONOR)	24,640.00	24,640.00	1	1	1
1331004 CEILING FOR AGRIC(GOG)	6,160.00	6,160.00	1	1	1
1331004 CEILING FOR SOCIAL WELFARE	531.00	531.00	1	1	1
1331004 CEILING FOR COMMUNITY EVELOPMENT	547.00	547.00	1	1	1
1331004 CEILING FOR PARKS AND GARDENS	0.00	0.00	1	1	1
1331004 CEILING FOR TOWN AND COUNTRY PLANNING	0.00	0.00	1	1	1
1331004 CEILING FOR FEEDER ROADS	1,885.00	1,885.00	1	1	1
1331004 CEILING FOR PWD	0.00	0.00	1	1	1
1331004 CEILING FOR TRADE AND INDUSTRY	0.00	0.00	1	1	1
1331001 SALARY FOR SOCIAL WELFARE	0.00	0.00	12	12	12
1331001 SALARY FOR AGRIC	26,148.00	313,776.00	12	12	12
1331001 SALARY FOR FEEDER ROADS	0.00	0.00	1	1	1
1331001 SALARY FOR PWD	5,116.00	5,116.00	1	1	1
1331001 SALARY FOR TOWN AND COUNTRY PLANNING	53,949.00	53,949.00	1	1	1
1331001 SALARY FOR TRADE AND INDUSTRY	0.00	0.00	1	1	1
1331008 URBAN GRANT	313,189.00	313,189.00	1	1	1
Property income [GFS]					
1412007 Building Permit & Signing of Plans	810.00	71,280.00	88	90	91
1412002 Revenue from Concession	500.00	5,500.00	11	11	13
1412003 Stool Lands	110,000.00	110,000.00	1	1	1
1412006 Transfer of Plots	110.00	220.00	2	2	2
1415013 Staff Quarters	108.00	2,592.00	24	24	24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415011 Investment Income (Interest on DACF)	220.00	220.00	1	1	1
1415011 Investment Income (Interest on MPs Fund)	330.00	330.00	1	1	1
Sales of goods and services					
1423006 Funeral Rate	165.00	28,710.00	174	175	177
1422012 Temporary Kiosk/Containers	10.00	550.00	55	57	57
1422026 Clinics and Maternity Homes	10.00	550.00	55	55	56
1423001 Market Tolls	0.20	25,850.00	129,250	129,300	129,313
1423002 Livestock/Poultry	14.70	940.80	64	64	65
1423011 Marriage and Divorce	35.00	875.00	25	26	26
1423009 Advertisement and Billboards	20.00	1,100.00	55	55	57
1422032 Akpeteshie & Spirits Sellers	50.00	2,750.00	55	55	56
1422052 Auto Mechanics	1.00	275.00	275	277	279
1422039 Bakers	1.00	97.00	97	97	99
1423006 Burials/Grave Yards	167.00	10,855.00	65	66	64
1422022 Canopy Hirers	20.00	540.00	27	28	28
1422011 Carpenters	1.00	110.00	110	112	112
1422018 Chemical Sellers	4.20	928.20	221	221	222
1422005 Chop Bar & Restaurants	2.50	880.00	352	352	355
1422023 Communication Centres	1.00	110.00	110	114	115
1423005 Contractors (Building Roads)	200.00	11,000.00	55	55	57
1422057 Private Schools	100.00	3,300.00	33	33	33
1423008 Entertainment	30.00	1,320.00	44	46	47
1422011 Dressmakers & Tailors	1.00	792.00	792	797	800
1422011 Hairdressers & Barbers	1.00	396.00	396	399	342
1422003 Hawkers	0.20	880.00	4,400	4,400	4,405
1422002 Herbalists	20.00	660.00	33	33	33
1422012 Kiosks/Containers Operation License	1.50	4,950.00	3,300	3,307	3,313
1422007 Liqour Distillers	30.00	1,320.00	44	44	45
1422035 Lotto Operators	1.00	330.00	330	331	331
1422036 Petroleum Products	95.00	5,415.00	57	57	57
1422047 Photographers	24.00	264.00	11	11	12
1422055 Printing Press	32.50	682.50	21	21	22
1422006 Grinding Mills/Flour Kneading	20.00	520.00	26	26	26
1422011 Refrigeration Repairers	1.00	55.00	55	57	57
1422001 Other Artisans	1.00	1,650.00	1,650	1,655	1,658
1422013 Sand & Stone Contractors	200.00	2,200.00	11	11	12
1422003 Store Licenses	10.00	1,650.00	165	167	167
1423005 Consultants Registration/Operation License	100.00	1,100.00	11	11	12
1422003 Market Stores/Stalls	5.00	14,510.00	2,902	2,902	2,905
Fines, penalties, and forfeits					
1430001 Court Fines	3,850.00	3,850.00	1	1	1
1430006 Slaughter House	10.00	1,100.00	110	111	113
1430007 Lorry Park	3.70	13,201.60	3,568	3,568	5,570
1430007 Private Produce Buying Company	300.00	3,600.00	12	12	12
Grand Total		4,647,234.04			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bekwai Municipal - Bekwai		2,160,129	849,509	496,930	500,000	640,667	4,647,234
01 Central Administration		1,204,945	466,668	409,367	64,000	460,667	2,605,647
01 Administration (Assembly Office)		1,204,945	466,668	409,367	64,000	460,667	2,605,647
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		451,683	0	3,800	81,000	0	536,483
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		421,683	0	3,800	81,000	0	506,483
03 Sports		30,000	0	0	0	0	30,000
04 Youth		0	0	0	0	0	0
04 Health		372,500	0	0	285,000	0	657,500
01 Office of District Medical Officer of Health		10,000	0	0	0	0	10,000
02 Environmental Health Unit		362,500	0	0	285,000	0	647,500
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		21,000	313,776	0	0	0	334,776
00		21,000	313,776	0	0	0	334,776
07 Physical Planning		0	53,949	0	0	0	53,949
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	53,949	0	0	0	53,949
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	0	33,763	0	0	33,763
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	33,763	0	0	33,763
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
10 Works		50,000	5,116	50,000	70,000	180,000	355,116
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,116	0	0	0	5,116
03 Water		0	0	0	70,000	180,000	250,000
04 Feeder Roads		50,000	0	50,000	0	0	100,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		20,000	10,000	0	0	0	30,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		15,000	10,000	0	0	0	25,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		5,000	0	0	0	0	5,000
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		25,000	0	0	0	0	25,000
00		25,000	0	0	0	0	25,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	849,509	857,904	858,004	10,100	2,575,516
0	Compensation of Employees	0	839,509	847,904	847,904	0	2,535,316
000	Compensation of Employees	0	839,509	847,904	847,904	0	2,535,316
0000	Compensation of Employees	0	839,509	847,904	847,904	0	2,535,316
	Compensation of employees [GFS]	0	839,509	847,904	847,904	0	2,535,316
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	10,100	10,100	40,200
201	1. Private Sector Development	0	10,000	10,000	10,100	10,100	40,200
0018	6. Expand opportunities for job creation	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	0	0	0	0
0022	1. Diversify and expand the tourism industry for revenue generation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	496,930	356,044	359,604	259,854	1,472,432
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	50,000	50,500	0	150,500
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	0	150,500
0069	6. Ensure sustainable development in the transport sector	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	37,563	37,563	37,939	3,838	116,903
601	1. Education	0	37,563	37,563	37,939	3,838	116,903
0116	1. Increase equitable access to and participation in education at all levels	0	1,300	1,300	1,313	1,313	5,226
	Use of goods and services	0	1,300	1,300	1,313	1,313	5,226
0117	2. Improve quality of teaching and learning	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
0119	4. Improve access to quality education for persons with disabilities	0	33,763	33,763	34,101	0	101,627
	Other expense	0	33,763	33,763	34,101	0	101,627

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	409,367	268,481	271,166	256,016	1,205,030
702	2. Local Governance and Decentralization	0	389,367	248,481	250,966	235,816	1,124,630
0152	1. Ensure effective implementation of the Local Government Service Act	0	374,366	233,481	235,816	235,816	1,079,479
	Use of goods and services	0	333,866	192,981	194,911	194,911	916,669
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	39,500	39,500	39,895	39,895	158,790
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	0	0	0	1
	Use of goods and services	0	1	0	0	0	1
704	4. Public Policy Management	0	20,000	20,000	20,200	20,200	80,400
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Financing:CF (Assembly) Sources		0	2,160,129	676,624	678,340	443,010	3,958,103
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	20,200	80,400
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,000	15,000	15,150	15,150	60,300
0020	1. Improve efficiency and competitiveness of MSMEs	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	5,000	5,000	5,050	5,050	20,100
0022	1. Diversify and expand the tourism industry for revenue generation	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,000	21,000	21,210	11,110	74,320
301	1. Accelerated Modernization of Agriculture	0	21,000	21,000	21,210	11,110	74,320
0026	1. Improve agricultural productivity	0	21,000	21,000	21,210	11,110	74,320
	Use of goods and services	0	21,000	21,000	21,210	11,110	74,320

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	507,500	342,500	340,875	124,735	1,315,610
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	0	150,500
0069	6. Ensure sustainable development in the transport sector	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
505	5. Energy Supply to Support Industries and Households	0	80,000	80,000	80,800	0	240,800
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
506	6. Human Settlements Development	0	15,000	15,000	10,100	10,100	50,200
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	15,000	15,000	10,100	10,100	50,200
	Use of goods and services	0	5,000	5,000	0	0	10,000
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
511	11.Water and Environmental Sanitation and hygiene	0	362,500	197,500	199,475	114,635	874,110
0111	3. Accelerate the provision and improve environmental sanitation	0	362,500	197,500	199,475	114,635	874,110
	Use of goods and services	0	137,500	137,500	138,875	54,035	467,910
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	165,000	0	0	0	165,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	541,683	125,000	126,250	126,250	919,183
601	1. Education	0	421,683	5,000	5,050	5,050	436,783
0116	1. Increase equitable access to and participation in education at all levels	0	416,683	0	0	0	416,683
	Non Financial Assets	0	416,683	0	0	0	416,683
0117	2. Improve quality of teaching and learning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
605	5. Sports Development	0	30,000	30,000	30,300	30,300	120,600
0128	1. Develop comprehensive sports policy	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
615	15. Poverty and Income Inequalities Reduction	0	80,000	80,000	80,800	80,800	321,600
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,069,945	168,124	169,805	160,715	1,568,590
701	1. Deepening the Practice of Democracy and Institutional Reform	0	31,000	31,000	31,310	31,310	124,620
0148	3. Promote coordination, harmonization and ownership of the development process	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
0149	4. Encourage Public-Private Participation in socio-economic development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	963,945	62,124	62,745	53,655	1,142,470
0152	1. Ensure effective implementation of the Local Government Service Act	0	963,945	62,124	62,745	53,655	1,142,470
	Use of goods and services	0	65,124	62,124	62,745	53,655	243,648
	Non Financial Assets	0	898,821	0	0	0	898,821
710	10. Public Safety and Security	0	75,000	75,000	75,750	75,750	301,500
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
0187	3. Increase national capacity to ensure safety of life and property	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Financing: POOLED Sources		0	640,667	147,015	148,485	0	936,167
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	180,000	0	0	0	180,000
511	11. Water and Environmental Sanitation and hygiene	0	180,000	0	0	0	180,000
0110	2. Accelerate the provision of affordable and safe water	0	180,000	0	0	0	180,000
	Non Financial Assets	0	180,000	0	0	0	180,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	460,667	147,015	148,485	0	756,167
702	2. Local Governance and Decentralization	0	460,667	147,015	148,485	0	756,167
0152	1. Ensure effective implementation of the Local Government Service Act	0	460,667	147,015	148,485	0	756,167
	Use of goods and services	0	147,015	147,015	148,485	0	442,515
	Non Financial Assets	0	313,652	0	0	0	313,652
Financing: DDF Sources		0	500,000	426,000	26,260	0	952,260

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	355,000	402,000	2,020	0	759,020
511	11. Water and Environmental Sanitation and hygiene	0	355,000	402,000	2,020	0	759,020
0110	2. Accelerate the provision of affordable and safe water	0	70,000	2,000	2,020	0	74,020
	Non Financial Assets	0	70,000	2,000	2,020	0	74,020
0111	3. Accelerate the provision and improve environmental sanitation	0	285,000	400,000	0	0	685,000
	Non Financial Assets	0	285,000	400,000	0	0	685,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	81,000	0	0	0	81,000
601	1. Education	0	81,000	0	0	0	81,000
0116	1. Increase equitable access to and participation in education at all levels	0	81,000	0	0	0	81,000
	Non Financial Assets	0	81,000	0	0	0	81,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	64,000	24,000	24,240	0	112,240
702	2. Local Governance and Decentralization	0	64,000	24,000	24,240	0	112,240
0152	1. Ensure effective implementation of the Local Government Service Act	0	64,000	24,000	24,240	0	112,240
	Non Financial Assets	0	64,000	24,000	24,240	0	112,240
Grand Total		0	4,647,234	2,463,587	2,070,694	712,964	9,894,479

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bekwai Municipal - Bekwai						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	839,508.6	847,903.7	847,903.7	2,535,316.0
Sub total		0.0	839,508.6	847,903.7	847,903.7	2,535,316.0
0018 6. Expand opportunities for job creation						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
Sub total		0.0	21,000.0	21,000.0	21,210.0	63,210.0
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	0.0	10,000.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	15,000.0	15,000.0	10,100.0	40,100.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	250,000.0	2,000.0	2,020.0	254,020.0
Sub total		0.0	250,000.0	2,000.0	2,020.0	254,020.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	137,500.0	137,500.0	138,875.0	413,875.0
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	450,000.0	400,000.0	0.0	850,000.0
Sub total		0.0	647,500.0	597,500.0	199,475.0	1,444,475.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
31 Non Financial Assets		0.0	497,683.4	0.0	0.0	497,683.4
Sub total		0.0	498,983.4	1,300.0	1,313.0	501,596.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
Sub total		0.0	7,500.0	7,500.0	7,575.0	22,575.0
0119 4. Improve access to quality education for persons with disabilities						
28 Other expense		0.0	33,763.0	33,763.0	34,100.6	101,626.6
Sub total		0.0	33,763.0	33,763.0	34,100.6	101,626.6
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	11,000.0	11,000.0	11,110.0	33,110.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	546,005.0	402,120.0	406,141.2	1,354,266.2
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	39,500.0	39,500.0	39,895.0	118,895.0
31 Non Financial Assets		0.0	1,276,473.3	24,000.0	24,240.0	1,324,713.3
Sub total		0.0	1,862,978.3	466,620.0	471,286.2	2,800,884.5
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	0.0	0.0	1.0
Sub total		0.0	1.0	0.0	0.0	1.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Total		0.0	4,647,234.4	2,463,586.7	2,070,693.5	9,181,514.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bekwai Municipal - Bekwai	839,509	464,624	1,705,505	3,009,637	0	446,930	50,000	496,930	0	0	0	0	0	147,015	993,652	1,140,667	4,647,234
Central Administration	466,668	146,124	1,058,821	1,671,613	0	409,367	0	409,367	0	0	0	0	0	147,015	377,652	524,667	2,605,647
Administration (Assembly Office)	466,668	146,124	1,058,821	1,671,613	0	409,367	0	409,367	0	0	0	0	0	147,015	377,652	524,667	2,605,647
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	35,000	416,683	451,683	0	3,800	0	3,800	0	0	0	0	0	0	81,000	81,000	536,483
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	5,000	416,683	421,683	0	3,800	0	3,800	0	0	0	0	0	0	81,000	81,000	506,483
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	207,500	165,000	372,500	0	0	0	0	0	0	0	0	0	0	285,000	285,000	657,500
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	0	197,500	165,000	362,500	0	0	0	0	0	0	0	0	0	0	285,000	285,000	647,500
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	313,776	21,000	0	334,776	0	0	0	0	0	0	0	0	0	0	0	0	334,776
Physical Planning	53,949	0	0	53,949	0	0	0	0	0	0	0	0	0	0	0	0	53,949
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	53,949	0	0	53,949	0	0	0	0	0	0	0	0	0	0	0	0	53,949
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	33,763	0	33,763	0	0	0	0	0	0	0	0	33,763
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	33,763	0	33,763	0	0	0	0	0	0	0	0	33,763
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Works	5,116	0	50,000	55,116	0	0	50,000	50,000	0	0	0	0	0	0	250,000	250,000	355,116
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,116	0	0	5,116	0	0	0	0	0	0	0	0	0	0	0	0	5,116
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000	250,000
Feeder Roads	0	0	50,000	50,000	0	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	25,000	5,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
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	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					466,668
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office)						
Location Code	0607200	Bekwai						

						Compensation of employees [GFS]			466,668
Objective	000000	Compensation of Employees						466,668	
National Strategy	0000000	Compensation of Employees						466,668	
Output	0000				Yr.1	Yr.2	Yr.3	466,668	
					0	0	0		
Activity	000000				0.0	0.0	0.0	466,668	

Wages and Salaries								414,726
21110	Established Position							413,286
2111001	Established Post							413,286
21112	Other Allowances							1,440
2111203	Car Maintenance Allowance							1,440
Social Contributions								51,942
21210	National Insurance Contributions							51,942
2121001	13% SSF Contribution							51,942

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			409,367		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office)						
Location Code	0607200	Bekwai						

		Use of goods and services				333,867
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				333,866
National Strategy	1020101	1.1 Minimise revenue collection leakages				6,500
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3	6,500
Activity	000005	Organize training programmes for revenue collectors and accounts staff	1	1	1	6,500
Use of goods and services						6,500
22107 Training - Seminars - Conferences						6,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,500
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures				2,500
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3	2,500
Activity	000004	Procure required logistics for revenue collectors	1	1	1	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				242,065
Output	0006	Enhanced payment for Assembly utilities and general expenditure	Yr.1	Yr.2	Yr.3	37,500
Activity	000001	Water Charges	1	1	1	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
Activity	000002	Electricity Charges	1	1	1	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210201 Electricity charges						7,000
Activity	000003	Telecom Charges	1	1	1	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210203 Telecommunications						4,000
Activity	000004	Postal Charges	1	1	1	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210204 Postal Charges						1,000
Activity	000006	Purchase of Publications	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Stationery	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210102 Office Facilities, Supplies & Accessories				7,000
Activity	000008	Value Books	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000009	Contract Printing	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000010	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000011	Contract Cleaning	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22103 General Cleaning				1,500
		2210302 Contract Cleaning Service Charges				1,500
Activity	000012	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000014	Accommodation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210402 Residential Accommodations				1,000
Output	0007	Enhanced Maintenance and Repair Works of Assembly Assets/Property	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000002	Maintenance of Office Buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210603 Repairs of Office Buildings				3,000
Activity	000003	Maintenance of furniture and fixtures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000004	Maintenance of Office Equipment	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Assembly Members Meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22109	Special Services							20,000
	2210905	Assembly Members Sittings All							20,000
Activity	000002	Equipment for night watchman	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210102	Office Facilities, Supplies & Accessories							1,000
Activity	000006	Miscellaneous Meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000007	Sanitation Management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22102	Utilities							2,000
	2210205	Sanitation Charges							2,000
Activity	000009	Public Fora	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	000012	Monitoring Allowance for Assembly Members	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210904	Assembly Members Special Allow							5,000
Output	0009	Remuneration for Casual Staff and other Hired Workers Enhanced	Yr.1	Yr.2	Yr.3				19,680
			1	1	1				
Activity	000001	Payment to Office Secretary	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22108	Consulting Services							3,000
	2210804	Contract appointments							3,000
Activity	000002	Payment to Casual Labourers	1.0	1.0	1.0				5,280
		Use of goods and services							5,280
	22108	Consulting Services							5,280
	2210804	Contract appointments							5,280
Activity	000003	Payment for T/W/M	1.0	1.0	1.0				2,640
		Use of goods and services							2,640
	22108	Consulting Services							2,640
	2210804	Contract appointments							2,640
Activity	000004	Payment for Works Inspector	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22108	Consulting Services							4,800
	2210804	Contract appointments							4,800
Activity	000005	Payment for Council Secretary	1.0	1.0	1.0				3,960
		Use of goods and services							3,960
	22108	Consulting Services							3,960
	2210804	Contract appointments							3,960
Output	0010	Contingency	Yr.1	Yr.2	Yr.3				140,885

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Allocation for contingency	1.0	1.0	1.0	140,885
Use of goods and services						140,885
22112 Emergency Services						140,885
2211203 Emergency Works						140,885
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				82,801
Output	0005	Enhanced Coordination among Assembly and other MDAs, through enhanced movement	Yr.1 1	Yr.2 1	Yr.3 1	82,801
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0	16,982
Use of goods and services						16,982
22105 Travel - Transport						16,982
2210509 Other Travel & Transportation						16,982
Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	44,244
Use of goods and services						44,244
22105 Travel - Transport						44,244
2210503 Fuel & Lubricants - Official Vehicles						44,244
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	17,575
Use of goods and services						17,575
22105 Travel - Transport						17,575
2210502 Maintenance & Repairs - Official Vehicles						17,575
Activity	000005	Assembly Members T & T	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020604	6.4. Revisit IGF Sources				1
Output	0001	Revenue Mobilization improved by 10%	Yr.1 1	Yr.2 1	Yr.3 1	1
Activity	000085	PROCURE TWO COMPUTERS	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210102 Office Facilities, Supplies & Accessories						1
Social benefits [GFS]						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				1,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000011	Medical Expenses	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731103 Refund of Medical Expenses						1,000
Other expense						74,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				5,000
Output	0001	Capacity of the Assembly members and staff improved	Yr.1 1	Yr.2 1	Yr.3 1	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Update revenue data and valuation list	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				28,500
Output	0006	Enhanced payment for Assembly utilities and general expenditure	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000005	Office Facilities	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Activity	000013	Residency Expenses	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000003	Donation	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821009	Donations				8,000
Activity	000004	Pay Your Levy Campaign	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Activity	000005	Data Collection	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Activity	000008	Tools and Equipments	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	000010	Legal Expenses	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821007	Court Expenses				2,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				6,000
Output	0005	Enhanced Coordination among Assembly and other MDAs, through enhanced movement	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Honorarium and Transfer Grant	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821020	Grants to Employees				6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020304	3.4. Implement District Composite Budgeting						15,000
Output	0001	Composite Budgeting implemented in the Assembly	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Provide support to the MPCU and Planning/Budgeting Units for preparation of composite budget	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821020	Grants to Employees						15,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						20,000
Output	0001	Enhanced monitoring and supervision of Municipal Projects	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Provide support for Monitoring/Supervision & Evaluation of Municipal Projects	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821020	Grants to Employees						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	Total By Fund Source			1,204,945	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office)					
Location Code	0607200	Bekwai					

						Use of goods and services			146,124	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								11,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								11,000
Output	0001	Collaboration between Assembly and Decentralized Departments enhanced			Yr.1	Yr.2	Yr.3		11,000	
Activity	000001	Provide support for Programmes and Activities of Decentralized Departments			1	1	1		11,000	
Use of goods and services									11,000	
22107 Training - Seminars - Conferences									11,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									11,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								20,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process								20,000
Output	0001	Enhanced consultancy for Assembly Programmes and Projects			Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Provide support for consultancy for Assembly Programmes and Projects			1	1	1		20,000	
Use of goods and services									20,000	
22108 Consulting Services									20,000	
2210802 External Consultants Fees									20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								65,124
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								12,000
Output	0001	Capacity of the Assembly members and staff improved			Yr.1	Yr.2	Yr.3		12,000	
Activity	000003	Organize capacity building workshops to improve the functionality of sub-district structures			1	1	1		12,000	
Use of goods and services									12,000	
22107 Training - Seminars - Conferences									12,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									12,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								50,124
Output	0001	Capacity of the Assembly members and staff improved			Yr.1	Yr.2	Yr.3		20,124	
Activity	000001	Conduct training programme and capacity building for Assembly members and staff			1	1	1		15,000	
Use of goods and services									15,000	
22107 Training - Seminars - Conferences									15,000	
2210710 Staff Development									15,000	
Activity	000002	Provide support to Human Resource Dept. and Building of Municipal Database			1	1	1		5,124	
Use of goods and services									5,124	
22107 Training - Seminars - Conferences									5,124	
2210710 Staff Development									5,124	
Output	0004	Celebration of National Days enhanced			Yr.1	Yr.2	Yr.3		30,000	
					1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Provide support for the celebration of National Days in the Municipality	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				3,000
Output	0007	Enhanced Maintenance and Repair Works of Assembly Assets/Property	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Maintenance of Residential Buildings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210602 Repairs of Residential Buildings						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Programmes and activities of security agencies enhanced in the Municipality	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provide support for maintenance of security and order	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22102 Utilities						50,000
2210206 Armed Guard and Security						50,000
Non Financial Assets						1,058,821
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				80,000
National Strategy	5050104	1.4 Open up the electricity sub-sector to Independent Power Producers (IPPs) and private sector participants in the distribution sector				80,000
Output	0001	Electricity Supply Extended to Selected Communities	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Extension of electricity/Provision of street lights for communities	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113101 Electrical Networks						80,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				80,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				80,000
Output	0001	Support provided to selected communities under the Self Help Projects	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Support for community initiated projects - under the Self Help Projects	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111205 School Buildings						80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				898,821
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				898,821
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3	519,113
			1	1	1	
Activity	000001	Construction of 1 no. 2-storey four flat block at Bekwai	1.0	0.0	0.0	519,113
Fixed Assets						519,113
31111 Dwellings						519,113
3111103 Bungalows/Palace						519,113

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	379,708
			1	1	1	
Activity	000001	Renovation and furnishing of Administration Block	1.0	0.0	0.0	88,129
		Inventories				88,129
		31222 Work - progress				88,129
		3122215 Office Buildings				88,129
Activity	000002	Completion of 2 storey lockable stores, offices, restaurant and fence wall	1.0	0.0	0.0	199,579
		Fixed Assets				199,579
		31112 Non residential buildings				199,579
		3111204 Office Buildings				199,579
Activity	000003	Procurement and installation of Generator Plant	1.0	0.0	0.0	22,000
		Fixed Assets				22,000
		31122 Other machinery - equipment				22,000
		3112201 Purchase of Plant & Equipment				22,000
Activity	000005	Rehabilitation of 3 no. Officer's Bungalows	1.0	0.0	0.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Fund Source</i>			460,667
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101000	Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office)				
Location Code	0607200	Bekwai				

Use of goods and services 147,015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				147,015
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				147,015
Output	0010	Contingency	Yr.1	Yr.2	Yr.3	147,015
Activity	000001	Allocation for contingency	1.0	1.0	1.0	147,015
		Use of goods and services				147,015
		22112 Emergency Services				147,015
		2211203 Emergency Works				147,015

Non Financial Assets 313,652

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				313,652
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				313,652
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3	313,652
			1	1	1	
Activity	000001	Construction of 1 no. 2-storey four flat block at Bekwai	1.0	0.0	0.0	313,652
		Inventories				313,652
		31222 Work - progress				313,652
		3122246 Other Capital Expenditure				313,652

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					64,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office)						
Location Code	0607200	Bekwai						
Non Financial Assets								64,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						64,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						24,000
Output	0002	Improved accommodation infrastructure for Assembly staff		Yr.1	Yr.2	Yr.3		24,000
Activity	000002	Renovation and rehabilitation of circuit & magistrate courts		1	1	1		24,000
Fixed Assets								24,000
31112 Non residential buildings								24,000
3111204 Office Buildings								24,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3		40,000
Activity	000004	Rehabilitation of Town & Country Planning Office Building		1	1	1		40,000
Inventories								40,000
31222 Work - progress								40,000
3122215 Office Buildings								40,000
Total Cost Centre								2,605,647

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					3,800
Function Code	70980	Education n.e.c						
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education						
Location Code	0607200	Bekwai						

								Use of goods and services	3,800
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,300
Output	0001	Educational training workshops supported to enhance access at all levels	Yr.1	Yr.2	Yr.3			1,300	
Activity	000001	Sensitize SMCs/PTAs in 10 communities on maintenance of school infrastructure	1	1	1			1,300	
		Use of goods and services						1,300	
		22107 Training - Seminars - Conferences						1,300	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,300	
Objective	060102	2. Improve quality of teaching and learning							2,500
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							2,500
Output	0001	Educational programmes supported for improved teaching and learning	Yr.1	Yr.2	Yr.3			2,500	
Activity	000003	Assist in conducting BECE mock examination for JHS pupils in the Municipality	1	1	1			2,500	
		Use of goods and services						2,500	
		22107 Training - Seminars - Conferences						2,500	
		2210703 Examination Fees and Expenses						2,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			5,000
Function Code	70980	Education n.e.c				
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education				
Location Code	0607200	Bekwai				
Use of goods and services						5,000
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				2,500
Output	0001	Educational programmes supported for improved teaching and learning	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Provide support for participation in yearly Science and Maths Clinics	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210117 Teaching & Learning Materials						2,500
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers				2,500
Output	0001	Educational programmes supported for improved teaching and learning	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Support in-service training and distance education for 5 teachers in the Municipality	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Total Cost Centre						8,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				115,000
Function Code	70921	Lower-secondary education					
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 115,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					115,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					115,000
Output	0001	Educational Infrastructure Improved in the Municipality	Yr.1	Yr.2	Yr.3		115,000
Activity	000001	Construction of 1 no. 3-unit classroom block with ancillary facilities at Ehwiren	1	1	1		80,000

Fixed Assets							80,000
31112	Non residential buildings						80,000
3111205	School Buildings						80,000

Activity	000002	Supply of 1,000 Mono and Dual Desks for JHS and Primary in the Municipality	1.0	0.0	0.0		35,000
----------	--------	---	-----	-----	-----	--	--------

Inventories							35,000
31222	Work - progress						35,000
3122270	Purchase of Furniture & Fittings						35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>				81,000
Function Code	70921	Lower-secondary education					
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 81,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					81,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					81,000
Output	0001	Educational Infrastructure Improved in the Municipality	Yr.1	Yr.2	Yr.3		81,000
Activity	000003	Completion of 1 no. 3-unit classroom block, office, store and sanitary facility at Bodoma	1.0	0.0	0.0		41,000

Inventories							41,000
31222	Work - progress						41,000
3122216	School Buildings						41,000

Activity	000004	Construction of 1 no. 2-unit Classroom Block, Office, Store and sanitary facility	1.0	0.0	0.0		40,000
----------	--------	---	-----	-----	-----	--	--------

Fixed Assets							40,000
31112	Non residential buildings						40,000
3111205	School Buildings						40,000

Total Cost Centre 196,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			293,683		
Function Code	70922	Upper-secondary education						
Organisation	2550302004	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Senior High_Ashanti						
Location Code	0607200	Bekwai						
Non Financial Assets								293,683
Objective	060101	1. Increase equitable access to and participation in education at all levels						293,683
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						293,683
Output	0001	Educational Infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3			293,683
			1	1	1			
Activity	000001	Completion of 2 no. 3-unit Dormitory Blocks with Sanitary, Dining Hall and Kitchen facilities at Denyaseman SHS	1.0	0.0	0.0			293,683
Fixed Assets								293,683
	31112	Non residential buildings						293,683
	3111205	School Buildings						293,683
<i>Total Cost Centre</i>								293,683

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			8,000
Function Code	70922	Upper-secondary education				
Organisation	2550302005	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Technical / Vocational_Ashanti				
Location Code	0607200	Bekwai				
Non Financial Assets						8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				8,000
Output	0001	Educational Infrastructure for Technical/Vocational schools improved	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Completion of dormitory block at Amoaful Technical and Vocational Training Institute	1.0	0.0	0.0	8,000
Fixed Assets						8,000
	31112	Non residential buildings				8,000
	3111205	School Buildings				8,000
Total Cost Centre						8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			30,000	
Function Code	70810	Recreational and sport services (IS)					
Organisation	2550303000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Sports_					
Location Code	0607200	Bekwai					

						Use of goods and services	30,000
Objective	060501	1. Develop comprehensive sports policy					30,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					30,000
Output	0001	Sports development in the Municipality enhanced	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Provide support to sports development and culture in the Municipality	1	1	1		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210118 Sports, Recreational & Cultural Materials							30,000
						Total Cost Centre	30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	2550401000	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health				
Location Code	0607200	Bekwai				
Use of goods and services						10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				5,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				5,000
Output	0002	Polio and Roll Back Malaria Programmes supported and enhanced in the Municipality	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide support for Polio and Roll Back Malaria Programmes and activities in the Municipality	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output	0001	HIV/AIDS Programmes and activities supported and enhanced in the Municipality	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide support for HIV/AIDS programmes and activities in the Municipality	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Total Cost Centre						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				362,500
Function Code	70740	Public health services					
Organisation	2550402000	Bekwai Municipal - Bekwai_Health_Environmental Health Unit					
Location Code	0607200	Bekwai					

							Use of goods and services	137,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation						137,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						112,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		112,000	
			1	1	1			
Activity	000003	Support for Zoomlion activities	1.0	1.0	1.0		112,000	
		Use of goods and services					112,000	
		22102 Utilities					112,000	
		2210205 Sanitation Charges					112,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						7,500
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		7,500	
			1	1	1			
Activity	000007	Provide equipment/logistics to Environmental Health Office	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					5,000	
		2210102 Office Facilities, Supplies & Accessories					5,000	
Activity	000008	Organize Capacity Building workshop for environmental health staff	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,500	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						18,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		18,000	
			1	1	1			
Activity	000005	Organize workshops/training for WATSAN members and Area Mechanics	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000	
Activity	000006	Conduct Operations and Maintenance Workshops in selected communities	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22107 Training - Seminars - Conferences					8,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000	
Other expense							60,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						60,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		60,000	
			1	1	1			
Activity	000002	Evacuation of refuse from selected sites in the Municipality	1.0	1.0	1.0		60,000	
		Miscellaneous other expense					60,000	
		28210 General Expenses					60,000	

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

2012

2821017 Refuse Lifting Expenses						60,000			
						Non Financial Assets			165,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							165,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							165,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality				Yr.1	Yr.2	Yr.3	165,000
Activity	000001	Construction of 1no. 20-seater WC at Bekwai				1	1	1	80,000

Fixed Assets									80,000
31113	Other structures								80,000
3111303	Toilets								80,000

Activity	000010	Construction of 1 No.20 Seater WC Toilet at Nyameduase				1.0	0.0	0.0	85,000
----------	--------	--	--	--	--	-----	-----	-----	--------

Fixed Assets									85,000
31113	Other structures								85,000
3111303	Toilets								85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		Total By Fund Source				285,000
Function Code	70740	Public health services						
Organisation	2550402000	Bekwai Municipal - Bekwai Health Environmental Health Unit						
Location Code	0607200	Bekwai						

						Non Financial Assets			285,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							285,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							285,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality				Yr.1	Yr.2	Yr.3	285,000
Activity	000004	Construction of 7no. 12-seater Aqua Privy Toilets in selected communities				1.0	1.0	1.0	160,000

Fixed Assets									160,000
31113	Other structures								160,000
3111303	Toilets								160,000

Activity	000009	Rehabilitation of 10 no. defective toilets				1.0	0.0	0.0	80,000
----------	--------	--	--	--	--	-----	-----	-----	--------

Fixed Assets									80,000
31113	Other structures								80,000
3111303	Toilets								80,000

Activity	000010	Construction of 1 No.20 Seater WC Toilet at Nyameduase				1.0	0.0	0.0	45,000
----------	--------	--	--	--	--	-----	-----	-----	--------

Fixed Assets									45,000
31113	Other structures								45,000
3111303	Toilets								45,000

Total Cost Centre 647,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source
Function Code	70421	Agriculture cs						313,776
Organisation	2550600000	Bekwai Municipal - Bekwai_Agriculture						
Location Code	0607200	Bekwai						

							Compensation of employees [GFS]	313,776
Objective	000000	Compensation of Employees						313,776
National Strategy	0000000	Compensation of Employees						313,776
Output	0000				Yr.1	Yr.2	Yr.3	313,776
					0	0	0	
Activity	000000				0.0	0.0	0.0	313,776
Wages and Salaries								313,776
21110 Established Position								313,776
2111001 Established Post								313,776

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			21,000	
Function Code	70421	Agriculture cs					
Organisation	2550600000	Bekwai Municipal - Bekwai_Agriculture					
Location Code	0607200	Bekwai					

							Use of goods and services			21,000
Objective	030101	1. Improve agricultural productivity								21,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors								16,000
Output	0001	200 farmers trained on improved/modern farming methods					Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organize training workshop for 200 farmers on modern farming methods					1	1	1	4,000
Use of goods and services										4,000
22107 Training - Seminars - Conferences										4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										4,000
Output	0002	50 youth trained in alternative livelihood in the agricultural sector					Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organize training programme for 50 youth in agriculture as alternative livelihood					1	1	1	10,000
Use of goods and services										10,000
22107 Training - Seminars - Conferences										10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										10,000
Output	0003	Ten (10) Extension Officers trained on modern skills					Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train ten (10) Extension Officers to update their skills					1	1	1	2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										2,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								5,000
Output	0004	1000 ruminants vaccinated yearly					Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Vaccinate 1000 ruminants yearly against CBPP, Anthrax, PPR, etc.					1	1	1	5,000
Use of goods and services										5,000
22101 Materials - Office Supplies										5,000
2210104 Medical Supplies										5,000
							<i>Total Cost Centre</i>			334,776

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		53,949
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2550702000	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_			
Location Code	0607200	Bekwai			
Compensation of employees [GFS]					53,949
Objective	000000	Compensation of Employees			53,949
National Strategy	0000000	Compensation of Employees			53,949
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					53,949
Wages and Salaries					53,949
	21110	Established Position			53,949
	2111001	Established Post			53,949
<i>Total Cost Centre</i>					53,949

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					33,763	
Function Code	71040	Family and children							
Organisation	2550802000	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_							
Location Code	0607200	Bekwai							
								Other expense	33,763
Objective	060104	4. Improve access to quality education for persons with disabilities						33,763	
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						33,763	
Output	0001	Support to the physically challenged	Yr.1	Yr.2	Yr.3			33,763	
			1	1	1				
Activity	000001	Support to the physically challenged	1.0	1.0	1.0			33,763	
Miscellaneous other expense								33,763	
28210 General Expenses								33,763	
2821009 Donations								33,763	
Total Cost Centre								33,763	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>		15,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2550900000	Bekwai Municipal - Bekwai_Natural Resource Conservation			
Location Code	0607200	Bekwai			
Use of goods and services					5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			5,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			5,000
Output	0002	Settlement layouts/scheme prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of lay outs for 10 selected settlements/communities	1.0	1.0	0.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210102 Office Facilities, Supplies & Accessories					5,000
Non Financial Assets					10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			10,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			10,000
Output	0001	Municipal Afforestation programme implemented	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implementation of re-afforestation programme in the Municipality	1.0	1.0	1.0
Inventories					10,000
31222 Work - progress					10,000
3122263 Landscaping and Gardening					10,000
Total Cost Centre					15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		5,116
Function Code	70610	Housing development			
Organisation	2551002000	Bekwai Municipal - Bekwai_Works_Public Works			
Location Code	0607200	Bekwai			
Compensation of employees [GFS]					5,116
Objective	000000	Compensation of Employees			5,116
National Strategy	0000000	Compensation of Employees			5,116
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,116
Wages and Salaries					5,116
	21110	Established Position			5,116
	2111001	Established Post			5,116
Total Cost Centre					5,116

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Fund Source</i>					180,000
Function Code	70630	Water supply						
Organisation	2551003000	Bekwai Municipal - Bekwai_Works_Water						
Location Code	0607200	Bekwai						

Non Financial Assets 180,000

Objective	051102	2. Accelerate the provision of affordable and safe water						180,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						180,000
Output	0001	Increased access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			180,000
Activity	000001	Construction of 15no. Boreholes in selected communities	1.0	1.0	1.0			180,000

Fixed Assets								180,000
31131	Infrastructure assets							180,000
3113104	Utilities Networks							180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					70,000
Function Code	70630	Water supply						
Organisation	2551003000	Bekwai Municipal - Bekwai_Works_Water						
Location Code	0607200	Bekwai						

Non Financial Assets 70,000

Objective	051102	2. Accelerate the provision of affordable and safe water						70,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						70,000
Output	0001	Increased access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			70,000
Activity	000002	Re-development of 35 no. boreholes in selected communities	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31131	Infrastructure assets							70,000
3113104	Utilities Networks							70,000

Total Cost Centre 250,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Fund Source</i> 50,000
Function Code	70451	Road transport						
Organisation	2551004000	Bekwai Municipal - Bekwai_Works_Feeder Roads						
Location Code	0607200	Bekwai						

Non Financial Assets 50,000

Objective	050106	6. Ensure sustainable development in the transport sector						50,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade						50,000
Output	0001	Road Networks in the municipality improved						50,000
Activity	000002	Construction of culvert and reshaping of Nampansa-low cost road	Yr.1	Yr.2	Yr.3			50,000
			1	1				

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads, Bridges & Signals							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<i>Total By Fund Source</i> 50,000
Function Code	70451	Road transport						
Organisation	2551004000	Bekwai Municipal - Bekwai_Works_Feeder Roads						
Location Code	0607200	Bekwai						

Non Financial Assets 50,000

Objective	050106	6. Ensure sustainable development in the transport sector						50,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade						50,000
Output	0001	Road Networks in the municipality improved						50,000
Activity	000001	Maintenance of roads in the municipality improved	Yr.1	Yr.2	Yr.3			50,000
			1	1				

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads, Bridges & Signals							50,000

Total Cost Centre 100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 001	Central GoG	<i>Total By Fund Source</i>					10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2551102000	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade						
Location Code	0607200	Bekwai						

Other expense 10,000

Objective	020106	6. Expand opportunities for job creation						10,000
National Strategy	2010602	6.2 Promote increased job creation						10,000
Output	0001	Funds provided to support NYEP in the Municipality	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provide funds to support NYEP in the Municipality	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821020	Grants to Employees							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					15,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2551102000	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade						
Location Code	0607200	Bekwai						

Use of goods and services 15,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,000
National Strategy	2030102	1.2 Enhance access to affordable credit						15,000
Output	0001	RTF and BAC Activities supported at the Denyase Industrial Area	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support to rural enterprise and RTF/BAC	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210120	Purchase of Petty Tools/Implements							15,000

Total Cost Centre 25,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			5,000
Function Code	70473	Tourism				
Organisation	2551104000	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Tourism_				
Location Code	0607200	Bekwai				
Non Financial Assets						5,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				5,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				5,000
Output	0001	Tourism sites identified and developed in the Municipality	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Identify and develop the tourism sites in the Municipality, such as the Birth Place of Osei Tutu I - Kokofu	1.0	1.0	1.0	5,000
Inventories						5,000
	31222	Work - progress				5,000
	3122263	Landscaping and Gardening				5,000
Total Cost Centre						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			25,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2551500000	Bekwai Municipal - Bekwai_Disaster Prevention				
Location Code	0607200	Bekwai				
Use of goods and services						25,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				25,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				25,000
Output	0001	Disaster prevention and management enhanced in the Municipality	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Provide support for disaster prevention and management in the Municipality	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22112 Emergency Services						25,000
2211203 Emergency Works						25,000
Total Cost Centre						25,000
Total Vote						4,647,234