



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BIA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Bia District
Western Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

ADB	Agricultural Development Bank
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal care
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CBWP	Community Based Water Programme
CHPS	Community-based Health Planning and Services
CWC	Child Welfare Clinics
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EU	European Union
GOG	Government of Ghana
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IDA	International Development Agency
IGF	Internally Generated Fund
IVRDP	Inland Valley Rice Development Project
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MSHAP	Multi-Sectoral HIV/AIDS Programme
NIDS	National Immunization Days

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. 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 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 Bia District 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

Establishment

4. The Bia District was carved out from the then Juaboso – Bia District in 2004 by Legislative Instrument (LI) 1762 and officially inaugurated in August, 2004. The Bia District is richly endowed with human and natural resources stretching from great pool of labour, rich soil, good climate, tropical rainforest with variety of timber species, cash crops and livestock.
5. The Bia District is one of the 17 Metropolitan, Municipal and District Assemblies in the Western Region. It is located between Latitude 6°6'N and 7°0'N and Longitude 2°40'W and 3°15'W. The district shares boundaries with the Dormaa West Municipal Assembly to the north, Asunafo North District to the east, La Cote d'Ivoire to the west, and Juaboso District to the south. The district capital, Essam-Debiso is located 420 km to the northwest of Sekondi-Takoradi (the Regional Capital) and 250km to Kumasi, the nearest commercial centre. The district has a surface area of 2,185.3 sq. km thus making it one of the largest districts in the Western Region.

District Assembly Structure

6. The Assembly is composed of 56 Members with 39 elected and 17 appointed.
Sub-Structures:
 - 10 Area Councils
 - 39 Unit Committees
 - 39 Electoral Areas
 - 169 Polling Stations

Area Coverage

7. The District covers an area of 2,185.3sq km

Population Structure

8. The 2000 Population and Housing Census indicate that the district has a population of 153,925 and is made up of 79,271 males and 74,654 females.

The population growth rate of the district is 3.5% as compared to the regional and national figures of 3.2% and 2.7% respectively.

9. With growth rate held constant, the population of the district was expected to increase to 217, 126 at the end of 2010 and 232,591 by 2012. The population of the district is not evenly distributed.

10. The population distribution of the district by age is as follows:

- 0-14.....42.4%
- 15-64.....53.1%
- 65 and above.....4.5%

Capital

11. The capital is Essam-Debiso

DISTRICT ECONOMY

Agriculture

12. The Bia District is an agrarian economy which employs about 70% of the working population with minimal activities of secondary and tertiary sectors. Agriculture is rain fed and is characterised by the use of outmoded farming methods. However, the district has high potential for agro-processing, which is yet to be tapped.

Crop Farming

13. The major economic activity in the district is farming. The District is one of the leading producers of cocoa in the country employing about 80% of the working population either as farm owners, tenants or farm labourers. This makes the cocoa industry the largest in the district.
14. There is a high concentration of Cocoa Buying Companies in the district. These companies offer employment to a sizeable number of the youth as either purchasing clerks, security men, labourers and drivers.
15. The district also has a comparative advantage in the cultivation of food crops. Plantain, yam, cassava, cocoyam, rice and maize among others are widely cultivated in the district. Rice cultivation in low-lying areas has gained prominence due to the implementation of the Inland Valley Rice Development Project (IVRDP) in the district. The main problems facing food crops farmers are high cost of farm inputs, low prices of food crops, particularly during the main harvesting season.
16. The choice lands in the district are mainly used for the cultivation of cocoa. Consequently, land available for food crops cultivation is declining proportionately which causes food deficit in the district. This causes the one time food basket of the country to import food crops like maize, yam etc from other districts and region particularly Brong Ahafo.

Fish Farming

17. Fish Farming is fast catching up with farmers in the district. There are relatively a sizeable number of farms at Kaase, Adjoafua and Yawmatwa. The common species of fish reared are tilapia and mudfish. The District Directorate of Food and Agriculture records show that an average of two tonnes of fish is harvested annually.

18. The district has enormous potential for fish farming but this has not been fully tapped. The challenge faced by fish farmers in the district is the absence of specialised breeding point (hatchery) for fingerlings. Fish farming, if effectively packaged and marketed to the various communities, could add to the dietary and economic well-being of farmers especially during the lean cocoa season.

Livestock Farming

19. Most households rear animals for domestic consumption while few households rear animals for commercial purposes just to supplement incomes from cocoa and other sources. The major livestock reared in the district are cattle, sheep, goats, pigs, and poultry. The trend of total livestock production from 2006-2010 are indicated in Table 1

Table 1: Stock of Livestock in the Bia District

Livestock	Base Year (2006)	2007	2008	2009	2010
Cattle	326	420	465	488	510
Sheep	12,000	12,550	12,550	12,900	13,350
Goats	8,000	8,350	8,680	8,990	9,210
Pigs	1,200	1,500	1,850	1,700	1,980
Poultry (local)	15,000	15,500	16,400	17,000	17,350
Poultry (exotic)	4,000	3,500	2,000	4,000	5,000

Source: District Directorate of MOFA, 2010.

20. The expected contribution of Agriculture to the district's economy fell short of projection as a result of numerous problems facing the sector. These include
- Low level of technological practices by farmers
 - Inadequate chemicals and number of spraying gangs for the cocoa mass spraying programme
 - Non-existence of agro-processing factories
 - High post harvest losses
 - Over reliance on cocoa production due to guaranteed price
 - Land degradation and deforestation
 - Farming along and around water bodies
21. To solve these problems, the district has decided to:
- Improve the level of agricultural technological practices among 100 farmer Based organisation by December, 2013
 - Improve farmers' access to credit/loans from 20% to 50% by December, 2013.
 - Encourage 12,000 farmers to enter into production of other crops by December, 2013.
 - Train 50 farmer groups on the prevention of pest and black pod cocoa diseases to reduce post harvest losses from 40% to 20% by December, 2013.

Roads and Transport

22. The lengths of highways and feeder roads are 159.5km and 714.9km respectively.

Industry

23. Only small-scale industries exist in the district. These range from carpentry and joinery, metal smelting, palm oil extraction, automobile fitting, refrigeration, cassava processing and cereal milling, bakery, shoe making, local gin (akpeteshi) distilling, tie and die batik making, fuel dispensing etc. Services employ about 26% and Small Scale Industry, 4% of the economically active population.

Financial Institutions

24. There are two (2) Financial Institutions in the district. These are SG-SSB and Agricultural Development Bank (ADB). There is also a Rural Bank called Kaaseman Rural Bank and a number of Credit Unions.

Environmental and Climatic Change Management Issues

25. The Bia District forms part of the wet semi-equatorial climatic zone. The area experiences two main seasons namely wet and dry seasons. The wet season occurs between April and October while the dry season is between December and March.
26. Mean annual rainfall figures ranges from 1,250 mm to 2,000 mm. The mean annual temperature of the district is between 25.5°C and 26.5°C. The area records high relative humidity figures ranging from 75% - 90% during the wet season to 70% - 80% during the dry season.

Deforestation

27. The Bia District has large tracts of forest and economic trees. However, the high exploitation of timber for logs and lumber by both registered timber firms and illegal chainsaw operators has contributed significantly to deforestation in the district. Unchecked farming practices including cocoa

farming has also compounded the situation through encroachment on the virgin forest and forest reserves. The development of settlements within and around the forest such as Adabokrom, Asuopiri and Kumkumso, etc which depends on the forest for their livelihoods also impacts negatively on the forest. This situation has serious implications such as threat to livelihood, soil degradation, adverse climatic conditions and endangered species in the district.

Mining and Quarrying

28. Even though there are mineral deposits in the district, there are no mining activities currently being carried out. However, sand winning is done haphazardly in the district, which destroys the environment and the vegetative cover. This poses a threat to animal, plant and human life.

Education

29. For efficient and effective management of educational institutions in the district, the Educational Directorate of the Bia District is divided into 6 Circuits namely Papaase, Essam, Sukusuku–Toya, Adjuafua, Kaase and Elluokrom. There are 436 public and private schools in the district. Table1 presents public and private educational institutions in the district.

Table 2: Educational Institutions in the Bia District

Institution	Public	Private
Pre-school	139	40
Primary School	139	40
Junior Secondary School	61	18
Senior Secondary School	1	0
Total	340	98

Source: District Education Directorate, Bia District, 2009/2010 Academic Year.

Table 3: Health Infrastructure Status

INFRASTRUCTURAL FACILITIES	NO.
Functional CHPS	14
Health Centres	4
Mission Health/F	5
Private Clinics	17
Government H/F	17
TOTAL	56

Disease Trend 2009-2011(June)

30. The table below presents the situation of diseases in the district during the period under review.

Table 4: Top 12 Prevalence diseases in the district

NO	DISEASES	JAN-DEC. 2009	JAN-DEC. 2010	JAN-JUNE 2011
1.	Skin and Ulcers	505	2,659	2,285
2.	Rheumatism/Joint	362	-	1,859
3.	HIV/AIDS	58	85	24
4	Typhoid Fever	159	732	182
5	Malaria	33,615	35,054	26,536
6.	Diarrhoea	2,169	3,046	2,649
7.	Anaemia	750	949	1,212
8.	Intestinal Worm	538	841	1,272
9.	ARTI	-	6,335	5,689
10.	TB	35	63	22
11.	Guinea Worm	0	0	0
12.	Polio	0	0	0

Preventive Measures

- Information dissemination at Child Welfare Clinics, Churches, Communities, Durbars, Gathering etc.
- Radio Talk Show
- Distribution of Long Lasting Insecticide Treated Nets.
- Immunization (NIDS, CWC, ANC etc.)
- Malaria prophylaxes to pregnant women.
- Surveillance (Case Searching)

BECE Analysis

31. On the conduct and organization of the B.E.C.E, the Bia Educational Directorate was managed by Juaboso District until 2006 when Bia Educational Directorate started managing its own B.E.C.E Examination. In that year, the Directorate had 39% passes. In 2007, the B.E.C.E results rose to 42% as against 39% in the previous year with an increase of 3%.
32. In 2008, the results shot up to 57% as against the target of 49% set by the Directorate.
33. In 2010, the District recorded 78% pass as against a target of 72%. In 2011, the Directorate had 82% pass which put the district at the second position in the region and eleventh position at the National League Table on the B.E.C.E Result chart in the whole country.
34. Major challenges facing the Directorate include the following:
 - Inadequate furniture
 - Inadequate trained teachers
 - Inadequate trained teachers especially for some core subjects such as Mathematics, English and Integrated Science.

Table 5: Performance for B.E.C.E from 2009-2011

Year	No. of Candidates registered			No. of Candidates Absent			No. of Candidates Present			Total Pass (06-30)			Total Fail 31+			% of 06	% Pass	% Fail	Schs with 0%
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T				
2008/09	980	648	1628	2	1	3	978	647	1625	618	380	998	362	288	627	0	61	39	3
2009/10	925	653	1578	7	4	11	918	649	1567	655	422	1077	263	227	490	0.3	69	31	0
2010/11	1082	698	1780	10	9	19	1072	689	1760	896	563	1459	176	126	302	0.1	83	17	1

Water Provision

Access to Potable Water

35. The district has two main rivers namely Bia and Asuopiri as well as a number of streams that form the Bia Basin. These water bodies serve as source of water for domestic purposes.
36. In the district, not all communities enjoy pipe borne water. The European Union (EU) and International Development Agency (IDA) in collaboration with the Government of Ghana under the Small Water Supply & Sanitation Project II has provided mechanised pipe systems at Essam, Debiso, Yawmatwa and Adjoafua.
37. There are 45 boreholes and 115 hand-dug wells in various communities in the district.
38. Access to safe drinking water is very crucial in the development of the district. Access to potable water supply in the district has improved tremendously within the last ten years even though it is not the best. For instance, out of a district population of 153,925 in the year 2000, only 12,000 people (7.8%) had access to safe water, this increased to 73,424 (35%) in 2009.

Gender

39. According to the 2000 Population and Housing Census, males constitute 51.5% and females 48.5% of the total population in the district. This is in contrast with the national population where males and females constitute 49% and 51% respectively.

40. In terms of children of school going age, the number of boys in school is higher than that of girls. Boys in school continue to perform better than girls. In the 2009 BECE, 255 boys passed representing 22.5% whilst 77 girls representing 6.8% passed.

PERFORMANCE FROM 2009-2011

41. The tables below present the summary of revenues and their sources for the period 2009 – 2011

Table 6: Summary of Revenue

Revenue Item	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
	2009			2010			2011 (June)		
	(GH¢)	(GH¢)		(GH¢)	(GH¢)			(GH¢)	
Rates	59,000	45,625	77.30	54,000	34,881	64.60	60,000	24,956	41.60
Lands	131,500	105,480	80.20	146,500	125,795	85.90	166,500	53,793	32.30
Fees & Fines	29,550	24,620	83.30	31,635	27,258	86.20	33,770	12,324	36.50
Licences	47,900	48,179	100.60	51,330	46,754	91.10	56,030	16,697	29.80
Rents	2,200	228	10.40	2,200	-	-	2,200	192	8.73
Investment	12,000	14,665	122.20	40,000	48,730	121.80	50,000	28,819	57.60
Miscellaneous	2,500	882	32.30	3,000	5,495	183.20	3,000	4,612	153.70
Total	284,650	239,679	84.20	277,030	288,913	104.30	371,500	126,932	34.20

Table 7: TRANSFERS (CENTRAL GOVERNMENT GRANTS)

No.	SOURCES	2009 (GH¢)	2010 (GH¢)	2011 (June) (GH¢)
1.	GOG	56,881.23	128,167.52	62,178.94
2.	School Feeding Programme	167,204.40	265,980.00	129,404.00
3.	DDF	475,831.97	486,128.25	-
4.	MP'S Common Fund	37,622.05	41,044.46	8,507.50
5.	CBWP	345,800.30	219,015.50	-
6.	MSHAP	2,650.00	2,652.81	4,000.00
7.	CBRDP	29,104.00	40,205.98	-
8.	Youth Employment Programme	700.00	700.00	-
9.	Child Labour	3,200.00	-	3,200.00
10.	Salaries/Wages (Government)	267,212.58	204,172.40	135,448.52
11.	DACF	1,561,538.46	1,591,327.77	1,614,220.43
12.	Ceded Revenue	-	3,700.00	-
13.	HIPC	-	25,000.00	-
TOTAL		2,947,744.99	3,008,094.69	1,956,959.39

Table 8: District Assemblies Common Fund (DACF)

JANUARY- DECEMBER 2009	JANUARY- DECEMBER 2010	JANUARY - JUNE 2011
ACTUALS AS AT DEC. 2009. (GH¢)	ACTUALS AS AT DEC. 2010. (GH¢)	ACTUALS AS AT 30, JUNE 2011. (GH¢)
1,561,538.46	1,591,327.77	1,614,220.43

Table 9: DISTRICT DEVELOPMENT FACILITY (DDF)

JANUARY- DECEMBER 2009	JANUARY- DECEMBER 2010	JANUARY - JUNE 2011
ACTUALS AS AT DEC. 2009. (GH¢)	ACTUALS AS AT DEC. 2010. (GH¢)	ACTUALS AS AT 30, JUNE 2011. (GH¢)
475,831.97	961,990.22	-

Table 10: Key Focus of the Budget for 2012

Focus Area	Activity/Project	Source of Funding
1. Economic A. Road	1. Reshaping and construction of 1 No 900 x 700 "U" shape culverts on Yawmatwa – Kyeremekrom Feeder road and others (31.0km) 2. Reshaping of Elluokrom – Dansokrom Feeder road (39.0km). 3. Support to general spot improvement in the District.	DDF DDF DACF
B. Markets	1. Completion of 12 No lockable stores (phase I) at Debiso. 2. Construction of 2 No Units Market sheds at Adjoafua. 3. Construction 1 No. 12 Units Lockable Market Stores at Yawmatwa.	DACF IGF DACF
C. Private Sector (Micro Small Scale Enterprises)	1. Provide financial support to the activities of Micro & Small Scale Enterprises in the District.	DACF
D. Energy	1. Procure 100 No high and low tension electricity poles for the district.	DACF
E. ICT	1. Equip the ICT centre to provide training to the citizens of the district.	DACF

Focus Area	Activity/Project	Source of Funding
F. AGRICULTURE	1. Support 50 people to go into Grass Cutter farming in the District. 2. Support 50 people to go into Bee Keeping farming in the District.	DACF DACF
2. SOCIAL SERVICE A. Education	1. Completion of cladding of pavilions (lot 1) at Yawmatwa Nkwanta, Adabokrom, Kwamebikrom, Debiso & Asikum 2. Completion of cladding of pavilions (lot 2) at Akaatiso, New Agogo, Asanteman, Arhinfulkrom & Bawa Camp. 3. Completion of 1No. 6 Units Classroom Block and Accessories at Pillar 34. 4. Completion of 1 No. 3 Units Classroom Block and Accessories at Dramanikrom. 5. Completion of 1 No. 3 Units Classroom Block and Accessories at Asemnyinakrom. 6. Completion of 1 No. 6 Units Classroom Block and Accessories at Kwametawiakrom. 7. Completion of 1 No. 6 Units Classroom Block and Accessories at Bianco. 8. Completion of 1 No. 6 Units Classroom Block and Accessories at Kofie Ponkor. 9. Completion of 1 No. 6 units	DDF DDF DDF DDF DACF DACF GET-Fund GET-Fund GET-Fund DDF DACF

Focus Area	Activity/Project	Source of Funding
	<p>Classroom Block and Accessories at Kaase Alhajikrom</p> <p>10. Completion of 1 No. 2 Units boys Dormitory at Bia Sec-Tech at Debiso.</p> <p>11. Supply of 1,500 Duah and 500 Mono desks for Basic Schools in the District.</p> <p>12. Construction of 16 No. 6 Units Classrooms Block with Ancillary facilities at Amoashed.</p> <p>13. Construction of 1 No 6 Units Classroom Block with Ancillary facilities at Bia Sec. Tech. at Debiso.</p> <p>14. Supply of 500 Mono Desks for Junior High Schools in the District.</p> <p>15. Supply 1,000 dual desks for basic schools in the District.</p> <p>16. Completion of 2 No 3 Units teachers quarters at Essam.</p> <p>17. Completion of 2 No 3 Units teachers quarters at Debiso.</p> <p>18. Completion of 3 No 2 Units KG Classroom Block at Kwasi Nkrumah, Owonta, Amangoase.</p>	<p>DACF</p> <p>DDF</p> <p>DDF</p> <p>DDF</p> <p>DACF</p> <p>DACF</p> <p>DACF</p>
B. HEALTH	<p>1. Completion of 1 No 6 units flats for Nurses at Essam</p> <p>2. Provide support to the activities of Birth and Death unit in the District</p>	<p>DACF</p> <p>DACF</p>

Focus Area	Activity/Project	Source of Funding
C. Water,	1. Completion of 10 No boreholes fitted with pumps 2. Completion 17 No boreholes fitted with pumps 3. Construction of 8 No borehole fitted with pumps.	DDF DACF DACF
3. ENVIRONMENT (eg. Restoration of degraded forest and land management), & General Environmental Sanitation and hygiene.	1. Support the National a forestation programme (tree planting) 2. Construction of 1 No. 20 seater water Closet (WC) toilet at Essam 3. Construction of 1 No. 20 seater water Closet (WC) toilet at Oseikojokrom 4. Provide support to general environmental cleanliness in the District. 5. Partner or provide support to Zoomlion Ghana Limited to manage waste in the district.	DACF DACF DACF DACF DACF
4. Recreational Infrastructure.	1. Construction of Community centre with other ancillary facilities at Essam (phase I). 2. Construction of Community centre with other ancillary facilities at Essam (phase II).	DDF DACF
5. ADMINISTRATION Human Resource Development.	1. Provision of financial support to teacher trainees, health nurses and distance learning programme in the district. 2. Support to capacity building for District Assembly staff.	DACF DACF

Focus Area	Activity/Project	Source of Funding
Accommodation	<ol style="list-style-type: none"> 1. Complete 1 No 2 bedroom semi-detached Bungalow at Essam. 2. Complete 1 No. 6 unit flats for Junior Staff at Debiso. 3. Completion of Central Administration Block and Assembly Hall Complex at Essam (Phase III) 4. Construction of 1 No. 2 bedroom semi-detached Bungalow at Essam. 	<p>DACF</p> <p>DACF</p> <p>DACF</p> <p>DACF</p>
<p>7. PUBLIC POLICY MANAGEMENT</p> <p>A. Project Management</p>	<ol style="list-style-type: none"> 1. Procure 4 x 4 pi.ck-up vehicle for use by the Assembly. 2. Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district. 	<p>DACF</p> <p>DACF</p>
<p>8. SECURITY</p> <p>(Public safety and security)</p>	<ol style="list-style-type: none"> 1. Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso 2. Provide support to security agencies to maintain peace and security in the district. 	<p>DACF</p> <p>DACF</p>

ESTIMATES FOR 2012

Total Budget Figures

42. An amount of GH¢ 4,603,386.81 is estimated to be spent in the 2012 financial year with the breakdown shown under the key focus areas below

Table 11: Distribution to Key Focus Areas

NO.	KEY FOCUS AREAS	AMOUNT GH¢	PERCENTAGE %
1.	ECONOMIC	467,692.00	10.15
2.	SOCIAL SERVICE	1,867,904.61	40.53
3.	ENVIRONMENT	422,000.00	9.16
4.	RECREATIONAL FACILITIES	400,000.00	8.68
5.	ADMINISTRATION	396,734.50	8.61
6.	PUBLIC POLICY MANAGEMENT	80,000.00	1.73
7.	SECURITY	59,319.43	1.29
8.	CONTIGENCY	914,914.16	19.85
TOTAL		4,608,564.70	100

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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	465,449		
0004 1. Improve fiscal resource mobilization	4,835,514	0		
0013 1. Improve private sector competitiveness domestically and globally	0	31,000		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,442,496		
0026 1. Improve agricultural productivity	0	52,080		
0046 1. Manage waste, reduce pollution and noise	0	11,100		
0069 6. Ensure sustainable development in the transport sector	0	230,949		
0070 7. Develop adequate human resources and apply new technology	0	184,000		
0089 10. Encourage public and private sector investments in the energy sector	0	65,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	21,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	344,754		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	0		
0110 2. Accelerate the provision of affordable and safe water	0	316,768		
0111 3. Accelerate the provision and improve environmental sanitation	0	487,000		
0117 2. Improve quality of teaching and learning	0	1,511,122		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	162,190		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	435,215		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	60,001		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	453,432	235,384		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	36,000		
Grand Total ¢	5,288,946	6,091,509	-802,563	-13.18

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>Bia District - Essam</u>					
Taxes	0.00	67,000.00	0.00	0.00	0.00	#Num!	519,180.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	180.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	67,000.00
11 Taxes on goods and services	0.00	67,000.00	0.00	0.00	0.00	#Num!	440,000.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,395,514.87
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	845,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,550,514.87
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	374,250.80
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	257,840.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	107,341.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,869.80
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
Agriculture, ,		<u>Bia District - Essam</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	5,276.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	5,276.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	252.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	252.00
Grand Total	0.00	67,000.00	0.00	0.00	0.00	#Num!	5,294,473.67

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bia District - Essam

	0.00	519,180.00	525,100.00	533,030.00	1,577,310.00
Taxes	0.00	519,180.00	525,100.00	533,030.00	1,577,310.00
11 Taxes on income, property and capital gains	0.00	180.00	200.00	230.00	610.00
11 Taxes on property	0.00	67,000.00	71,400.00	77,800.00	216,200.00
11 Taxes on goods and services	0.00	440,000.00	440,000.00	440,000.00	1,320,000.00
11 Taxes on international trade and transactions	0.00	12,000.00	13,500.00	15,000.00	40,500.00
Grants	0.00	4,395,514.87	4,395,515.07	4,395,515.47	13,186,545.41
13 From foreign governments	0.00	845,000.00	845,000.00	845,000.00	2,535,000.00
13 From other general government units	0.00	3,550,514.87	3,550,515.07	3,550,515.47	10,651,545.41
Other revenue	0.00	374,250.80	436,297.40	2,436,120.00	3,246,668.20
14 Property income [GFS]	0.00	257,840.00	306,185.00	2,292,650.00	2,856,675.00
14 Sales of goods and services	0.00	107,341.00	120,154.00	132,655.00	360,150.00
14 Fines, penalties, and forfeits	0.00	7,869.80	8,758.40	9,615.00	26,243.20
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	1,200.00	3,600.00

Agriculture. . .

Bia District - Essam

	0.00	5,276.00	5,557.50	5,922.50	16,756.00
Taxes	0.00	5,276.00	5,557.50	5,922.50	16,756.00
11 Taxes on goods and services	0.00	5,276.00	5,557.50	5,922.50	16,756.00
Other revenue	0.00	252.00	260.00	280.00	792.00
14 Fines, penalties, and forfeits	0.00	252.00	260.00	280.00	792.00
Grand Total	0.00	5,294,473.67	5,362,729.97	7,370,867.97	18,028,071.61

**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>
231 01 01 000 25				
Central Administration, Administration (Assembly Office),	5,288,945.67	0.00	0.00	-67,000.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Expected Transfers (Central Government Grants)				
Taxes on goods and services	440,000.00	0.00	0.00	-67,000.00
1141117 Public administration and defence; compulsory social security	440,000.00	0.00	0.00	-67,000.00
From foreign governments	845,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	845,000.00	0.00	0.00	0.00
From other general government units	3,550,513.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	450,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,049,713.87	0.00	0.00	0.00
1331003 DACF - MP	45,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	5,000.00	0.00	0.00	0.00
1331007 National Youth Employment	800.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve Rate Revenue by 100% by 2014 in the district.				
Taxes on property	67,000.00	0.00	0.00	0.00
1131001 Basic Rates	7,000.00	0.00	0.00	0.00
1131002 Property Rates	60,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Improve Land Revenue by 100% by 2014 in the district.				
Property income [GFS]	201,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	192,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Increase Fines and Fees by 100% by 2014 in the district.				
From other general government units	1.00	0.00	0.00	0.00
1331006 Sanitation Fund	1.00	0.00	0.00	0.00
Sales of goods and services	59,501.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,816.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	21,520.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	600.00	0.00	0.00	0.00
1422071 Business Providers	5,800.00	0.00	0.00	0.00
1423001 Markets	17,250.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423007 Pounds	10,020.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,495.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,869.80	0.00	0.00	0.00
1430001 Court Fines	750.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	823.80	0.00	0.00	0.00
1430007 Lorry Park Fines	3,296.00	0.00	0.00	0.00

**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>
Output 0004 Increase Licences by 100% by 2014 in the district.				
Taxes on income, property and capital gains	180.00	0.00	0.00	0.00
1112306 Goods and services	180.00	0.00	0.00	0.00
Taxes on international trade and transactions	12,000.00	0.00	0.00	0.00
1152002 Timber	12,000.00	0.00	0.00	0.00
Sales of goods and services	47,840.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	80.00	0.00	0.00	0.00
1422002 Herbalist License	2,850.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	180.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422023 Communication Centre	420.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	260.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,400.00	0.00	0.00	0.00
1422033 Stores	8,750.00	0.00	0.00	0.00
1422036 Petroleum Products	2,700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	4,500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422049 Fitters	900.00	0.00	0.00	0.00
1422052 Mechanics	860.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	280.00	0.00	0.00	0.00
1422057 Private Schools	750.00	0.00	0.00	0.00
1422061 Susu Operators	630.00	0.00	0.00	0.00
1422066 Public Letter Writers	30.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,560.00	0.00	0.00	0.00
Output 0005 Increase Rent by 100% by 2014 in the district.				
Property income [GFS]	1,840.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,840.00	0.00	0.00	0.00
Output 0006 Increase Transport Revenue by 100% by 2014 in the district.				
Property income [GFS]	55,000.00	0.00	0.00	0.00
1415008 Investment Income	55,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous Revenue.				

**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>
Miscellaneous and unidentified revenue	1,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,200.00	0.00	0.00	0.00
231 06 00 000 25	5,528.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 1001 To improve revenue generation in Agriculture Sector in the district by 100% in 2014				
Taxes on goods and services	5,276.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	5,276.00	0.00	0.00	0.00
Fines, penalties, and forfeits	252.00	0.00	0.00	0.00
1430006 Slaughter Fines	252.00	0.00	0.00	0.00
Grand Total	5,294,473.67	0.00	0.00	-67,000.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
	Total	5,288,945.67			
Central Administration. Administration (Assembly Office).					
Taxes on income, property and capital gains					
1112306 Butchers	10.00	100.00	10	12	15
1112306 Assistant Butcher	8.00	80.00	10	10	10
Taxes on property					
1131001 Basic Rate	0.20	7,000.00	35,000	37,000	39,000
1131002 Property Rates	2.00	60,000.00	30,000	32,000	35,000
Taxes on goods and services					
1141117 Government of Ghana (GOG)	150,000.00	150,000.00	1	1	1
1141117 School Feeding Programme	290,000.00	290,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber Products/Logging	3.00	12,000.00	4,000	4,500	5,000
From foreign governments					
1311001 District Development Facility (DDF)	520,000.00	520,000.00	1	1	1
1311001 CBWP	240,000.00	240,000.00	1	1	1
1311001 MSHAP	4,000.00	4,000.00	1	1	1
1311001 CBRDP	50,000.00	50,000.00	1	1	1
1311001 Child labour	4,000.00	4,000.00	1	1	1
1311001 HIPC	27,000.00	27,000.00	1	1	1
From other general government units					
1331003 MP'S Common Fund	45,000.00	45,000.00	1	1	1
1331007 Youth Employment Programme	800.00	800.00	1	1	1
1331001 Salaries/Wages (Government	450,000.00	450,000.00	1	1	1
1331002 DACF	3,049,713.87	3,049,713.87	1	1	1
1331004 Ceded Revenue	5,000.00	5,000.00	1	1	1
1331006 Registration of Business-Class A	0.20	1.00	5	6	8
Property income [GFS]					
1412003 Stool Land	19,200.00	192,000.00	10	12	115
1412007 Plot/ Building Permit	250.00	2,500.00	10	12	15
1412007 Sign of Building Plans	200.00	2,000.00	10	12	15
1412004 Building Jacket	150.00	1,500.00	10	12	15
1412007 Temporary Structures	300.00	3,000.00	10	12	15
1415012 Assembly Building	80.00	640.00	8	17	20
1415012 Assembly's Rest House/Gust House	15.00	1,200.00	80	85	90
1415008 Commercial Transport-grader	500.00	12,000.00	24	26	30
1415008 Commercial Transport-wheel loader	600.00	14,400.00	24	26	28
1415008 Commercial Transport-Tractor	3.00	3,600.00	1,200	1,250	1,300
1415008 Commercial Transport-Tipper Truck	250.00	25,000.00	100	120	130
Sales of goods and services					
1423001 Market Tolls-fee for a qty. of a commodity. Eg. Yam, plantain e	0.20	240.00	1,200	1,300	1,400
1423001 Market Tolls-second hand clothing.	3.00	1,800.00	600	650	700
1423001 Market Tolls-conveyances of sheep, goats, pigs etc.	3.00	3,600.00	1,200	1,300	1,400
1423001 Market Tolls-conveyances of turkey, fowl, duck etc.	3.00	3,600.00	1,200	1,300	1,400
1423001 Market Tolls-conveyance of cow.	3.00	1,500.00	500	550	600
1423001 Market Tolls-shoe shine boys.	2.00	100.00	50	55	60
1423001 Market Tolls-cobblers	3.00	60.00	20	25	30
1423001 Market Tolls-Barbers.	2.00	100.00	50	55	60
1423001 Market Tolls-market stalls (rent)	2.00	1,000.00	500	550	600

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423001 Market Tolls-market stores (rent)	3.00	1,500.00	500	520	550
1423001 Market Tolls-market sheds (rent)	3.00	900.00	300	320	340
1423001 Market Tolls-table stores	2.00	600.00	300	320	345
1423001 Market Tolls-hawkers	3.00	1,050.00	350	400	450
1423001 Market Tolls-trading stores (private)	3.00	1,200.00	400	450	500
1422014 Charcoal/Firewood-charcoal Burners.	2.00	1,800.00	900	950	1,000
1422014 Marriage/Divorce-filing of marriage/divorce.	2.00	16.00	8	12	15
1423011 Marriage/Divorce-issuance of certificate of marriage.	10.00	90.00	9	12	15
1423011 Marriage/Divorce-request for certificate true copy of marriage c	10.00	60.00	6	10	13
1423011 Butchers	20.00	1,000.00	50	55	60
1423002 Pounds(Stray Animals)-cattle.	10.00	1,000.00	100	120	140
1423007 Pounds(Stray Animals)-goats, sheep, pigs etc.	20.00	8,000.00	400	450	500
1423007 Pounds(Stray Animals)-feeding ost of cow.	5.00	1,000.00	200	250	300
1423007 Pounds(Stray Animals)-feeding cost of sheep/goat.	2.00	1,000.00	500	550	600
1423007 Food Produce-cola sellers	0.50	20.00	40	50	60
1422068 Food Produce-corn/maise/rice sellers	1.00	600.00	600	650	700
1422056 Food Produce-gari/beans/konkonte sellers.	1.00	150.00	150	180	200
1422056 Food Produce-plantain/cassava	1.00	120.00	120	150	180
1422056 Food Produce-corn/flour/coffee	1.00	100.00	100	120	140
1422056 Food Produce-fish mongers	1.00	150.00	150	200	250
1422056 Sanitation/Toilet Fees	3.00	21,000.00	7,000	7,500	8,000
1422071 Registration of Business-Class B	400.00	2,000.00	5	8	10
1422071 Special Reg. Marriage-Prompt	300.00	300.00	1	3	5
1423011 Marriage/Divorce- issuance of divorce cert.	50.00	100.00	2	5	8
1423011 Registration of Business-Class C	50.00	200.00	4	8	15
1423011 Registration of Business-Class D	15.00	45.00	3	7	10
1422071 Registration of Business-Telecom.	250.00	500.00	2	1	1
1422071 Tender Documents	100.00	3,000.00	30	40	50
1422002 Herbalists-fetish priest/priestess	20.00	600.00	30	35	40
1422002 Herbalists	15.00	750.00	50	55	60
1422002 Herbalists-peddlers	10.00	1,500.00	150	180	200
1422003 Hawkers	5.00	3,500.00	700	750	800
1422005 Chop Bar/ Restaurants	2.00	180.00	90	95	100
1422001 Palm Wine/Pito	2.00	80.00	40	45	50
1422067 Beer/Wine Bars	30.00	6,000.00	200	202	210
1422009 Bakeries	40.00	1,200.00	30	35	40
1422052 Refrigerators Mechanics	5.00	60.00	12	15	18
1422012 Kiosks	4.00	1,200.00	300	320	340
1422030 Entertainment/Spinning/Video	20.00	260.00	13	15	21
1422061 Susu Operators	30.00	630.00	21	22	24
1422033 Stores	25.00	8,750.00	350	380	400
1422017 Hotels/Gust Houses	60.00	600.00	10	12	13
1422036 Petroleum Products	150.00	2,700.00	18	20	21
1422049 Fitters/Mechanics	60.00	900.00	15	18	20
1422011 Carpenters/ Masons	4.00	120.00	30	35	40
1422038 Hairdressers/Barbers	20.00	1,000.00	50	55	60
1422047 Photographers	20.00	200.00	10	12	13

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Tailors/Seamstresses	3.00	120.00	40	45	50
1422052 Wireless/ TV Mechanics	40.00	800.00	20	25	30
1422054 Car Wash	40.00	280.00	7	8	9
1422044 Financial Institutions	400.00	4,000.00	10	11	12
1422026 Maternity/ Homes Clinics	50.00	2,000.00	40	41	42
1422023 Communication/Business Centres	60.00	420.00	7	8	9
1422018 Pharmacy and Chemical Stores	30.00	450.00	15	18	20
1422057 Private Schools	50.00	750.00	15	15	16
1422032 Akpeteshie/Spirit Sellers	20.00	1,400.00	70	80	90
1422066 Letter Writers	15.00	30.00	2	2	3
1422010 Motor/ Bicycle	5.00	600.00	120	150	170
1422016 Lotto Operators	350.00	700.00	2	2	3
1422041 Car Stickers	30.00	4,500.00	150	165	170
1422075 Chainsaw Operators	40.00	1,200.00	30	40	50
1422075 Corn Mills Operators	30.00	360.00	12	15	18
Fines, penalties, and forfeits					
1430006 Market Tolls-ice water sellers.	0.20	3.80	19	22	25
1430006 Slaughter Fees-slaughter of cow.	5.00	600.00	120	130	140
1430005 Slaughters Fees-other animals (sheep, goats, pigs etc)	5.00	3,000.00	600	650	700
1430006 Courts/Spot Fines	2.00	120.00	60	75	80
1430001 Lorry Parks-cargo trucks.	5.00	750.00	150	200	250
1430007 Lorry Parks-kia cabs.	3.00	360.00	120	140	160
1430007 Lorry Parks-stickers (taxi)	2.00	140.00	70	80	90
1430007 Lorry Parks-urvan (stickers)	2.00	100.00	50	55	60
1430007 Lorry Parks-passengers commercial vehicles (entry fees)	2.00	300.00	150	165	170
1430007 Lorry Parks-registration of comm. Vehicles (taxi, benz bus etc)	2.00	180.00	90	100	110
1430007 Lorry Parks- registration of kia/cargo trucks reyromax.	4.00	600.00	150	170	190
1430007 Lorry Parks-registration of bicycles.	5.00	1,300.00	260	270	280
1430007 Lorry Parks-registration of motorbikes.	1.00	300.00	300	310	320
1430007 Charcoal/Firewood-charcoal sellers.	2.00	16.00	8	12	15
1430006 Livestock/Poultry	10.00	100.00	10	12	15
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	300.00	1,200.00	4	4	4
		Total	5,528.00		
Agriculture...					
Taxes on goods and services					
1141201 Conduct Phytosanitary Inspection in the district.	21.00	3,003.00	143	150	160
1141201 Sale of Vaccine	7.00	1,001.00	143	150	160
1141201 Treatments of Farm Animals	8.00	1,200.00	150	160	170
1141201 Movement of Farm Animals	0.50	72.00	144	155	165
Fines, penalties, and forfeits					
1430006 Slaughter Permit	2.00	252.00	126	130	140
Grand Total			5,294,473.67		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bia District - Essam		3,691,808	1,162,428	424,998	791,114	21,160	6,091,509
01 Central Administration		1,289,120	304,224	421,998	0	0	2,015,343
01 Administration (Assembly Office)		1,289,120	304,224	421,998	0	0	2,015,343
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		748,339	341,832	0	420,951	0	1,511,122
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		748,339	341,832	0	420,951	0	1,511,122
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		648,490	700	0	0	0	649,190
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		487,000	0	0	0	0	487,000
03 Hospital services		161,490	700	0	0	0	162,190
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	178,474	0	0	21,160	199,634
00		0	178,474	0	0	21,160	199,634
07 Physical Planning		20,000	0	1,500	0	0	21,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	0	1,000	0	0	21,000
03 Parks and Gardens		0	0	500	0	0	500
08 Social Welfare & Community Development		275,000	28,103	0	200,000	0	503,103
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		215,000	28,102	0	200,000	0	443,102
03 Community Development		60,000	1	0	0	0	60,001
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		679,859	105,949	1,500	170,163	0	957,471
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		353,254	55,000	1,500	0	0	409,754
03 Water		226,605	0	0	90,163	0	316,768
04 Feeder Roads		100,000	50,949	0	80,000	0	230,949
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		31,000	0	0	0	0	31,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		31,000	0	0	0	0	31,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
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		0	203,146	0	0	0	203,146
00		0	203,146	0	0	0	203,146
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>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	785,912	495,861	497,719	67,624	1,847,116
0 Compensation of Employees	0	356,861	360,430	360,430	0	1,077,721
000 Compensation of Employees	0	356,861	360,430	360,430	0	1,077,721
0000 Compensation of Employees	0	356,861	360,430	360,430	0	1,077,721
Compensation of employees [GFS]	0	356,861	360,430	360,430	0	1,077,721
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	241,270	38,422	39,311	835	319,838
202 2. Good Corporate Governance	0	241,270	38,422	39,311	835	319,838
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	241,270	38,422	39,311	835	319,838
Use of goods and services	0	215,560	37,682	38,564	674	292,479
Other expense	0	25,710	740	747	162	27,359
Non Financial Assets	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,920	15,107	15,258	15,258	76,544
301 1. Accelerated Modernization of Agriculture	0	30,920	15,107	15,258	15,258	76,544
0026 1. Improve agricultural productivity	0	30,920	15,107	15,258	15,258	76,544
Use of goods and services	0	14,360	77	78	78	14,593
Other expense	0	16,560	15,030	15,180	15,180	61,951
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	105,948	50,948	51,457	51,276	259,629
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,948	50,948	51,457	51,276	204,629
0069 6. Ensure sustainable development in the transport sector	0	50,948	50,948	51,457	51,276	204,629
Use of goods and services	0	520	520	525	343	1,909
Non Financial Assets	0	50,428	50,428	50,932	50,932	202,721
505 5. Energy Supply to Support Industries and Households	0	55,000	0	0	0	55,000
0089 10. Encourage public and private sector investments in the energy sector	0	55,000	0	0	0	55,000
Non Financial Assets	0	55,000	0	0	0	55,000

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,913	954	962	255	23,084
601	1. Education	0	0	0	0	0	0
0117	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	700	700	707	0	2,107
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	700	700	707	0	2,107
	Other expense	0	700	700	707	0	2,107
611	11. Child Development and Protection	0	20,212	253	255	255	20,975
0137	2. Children's physical, social, emotional and psychological development enhanced	0	20,212	253	255	255	20,975
	Use of goods and services	0	20,212	253	255	255	20,975
615	15. Poverty and Income Inequalities Reduction	0	1	1	0	0	2
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1	1	0	0	2
	Other expense	0	1	1	0	0	2
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	0	90,300
712	12. National Culture for Development	0	30,000	30,000	30,300	0	90,300
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	30,000	30,000	30,300	0	90,300
	Other expense	0	30,000	30,000	30,300	0	90,300
Financing:IGF-Retained Sources		0	424,998	431,937	441,959	227	1,299,121
0	Compensation of Employees	0	103,908	104,947	104,947	0	313,802
000	Compensation of Employees	0	103,908	104,947	104,947	0	313,802
0000	Compensation of Employees	0	103,908	104,947	104,947	0	313,802
	Compensation of employees [GFS]	0	103,908	104,947	104,947	0	313,802

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	221,490	228,070	236,769	51	686,380
202	2. Good Corporate Governance	0	221,490	228,070	236,769	51	686,380
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	221,490	228,070	236,769	51	686,380
	Use of goods and services	0	200,790	207,870	216,367	51	625,078
	Social benefits [GFS]	0	12,500	12,500	12,625	0	37,625
	Other expense	0	7,700	7,700	7,777	0	23,177
	Non Financial Assets	0	500	0	0	0	500
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,100	11,420	11,868	177	34,564
308	7. Waste Management, Pollution and Noise Reduction	0	11,100	11,420	11,868	177	34,564
0046	1. Manage waste, reduce pollution and noise	0	11,100	11,420	11,868	177	34,564
	Use of goods and services	0	11,100	11,420	11,868	177	34,564
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	82,500	81,500	82,315	0	246,315
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	0	240,800
0070	7. Develop adequate human resources and apply new technology	0	80,000	80,000	80,800	0	240,800
	Other expense	0	80,000	80,000	80,800	0	240,800
506	6. Human Settlements Development	0	1,000	0	0	0	1,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,000	0	0	0	1,000
	Non Financial Assets	0	1,000	0	0	0	1,000
507	7. Housing / Shelter	0	1,500	1,500	1,515	0	4,515
0102	1. Increase access to safe, adequate and affordable shelter	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
510	10. Institutional arrangement for implementing human settlements development	0	0	0	0	0	0
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,000	6,000	6,060	0	18,060
712	12. National Culture for Development	0	6,000	6,000	6,060	0	18,060
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
Financing:CF (Assembly) Sources		0	3,691,808	2,245,505	2,043,041	876,244	8,856,598
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,010,736	960,736	955,194	0	2,926,666
201	1. Private Sector Development	0	31,000	31,000	16,160	0	78,160
0013	1. Improve private sector competitiveness domestically and globally	0	31,000	31,000	16,160	0	78,160
	Other expense	0	16,000	16,000	16,160	0	48,160
	Non Financial Assets	0	15,000	15,000	0	0	30,000
202	2. Good Corporate Governance	0	979,736	929,736	939,034	0	2,848,506
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	979,736	929,736	939,034	0	2,848,506
	Other expense	0	929,736	929,736	939,034	0	2,798,506
	Non Financial Assets	0	50,000	0	0	0	50,000

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	1,290,859	545,385	540,738	214,306	2,591,288
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	204,000	204,000	206,040	101,000	715,040
0069	6. Ensure sustainable development in the transport sector	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
0070	7. Develop adequate human resources and apply new technology	0	104,000	104,000	105,040	0	313,040
	Other expense	0	104,000	104,000	105,040	0	313,040
505	5. Energy Supply to Support Industries and Households	0	10,000	10,000	0	0	20,000
0089	10. Encourage public and private sector investments in the energy sector	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	10,000	10,000	0	0	20,000
506	6. Human Settlements Development	0	20,000	0	0	0	20,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
507	7. Housing / Shelter	0	343,254	119,385	120,578	113,306	696,523
0102	1. Increase access to safe, adequate and affordable shelter	0	343,254	119,385	120,578	113,306	696,523
	Use of goods and services	0	7,200	7,200	7,272	0	21,672
	Non Financial Assets	0	336,054	112,185	113,306	113,306	674,851
511	11.Water and Environmental Sanitation and hygiene	0	713,605	212,000	214,120	0	1,139,725
0110	2. Accelerate the provision of affordable and safe water	0	226,605	0	0	0	226,605
	Non Financial Assets	0	226,605	0	0	0	226,605
0111	3. Accelerate the provision and improve environmental sanitation	0	487,000	212,000	214,120	0	913,120
	Use of goods and services	0	262,000	212,000	214,120	0	688,120
	Non Financial Assets	0	225,000	0	0	0	225,000

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	1,184,829	534,000	387,840	454,500	2,561,169
601	1. Education	0	748,339	244,000	155,540	242,400	1,390,279
0117	2. Improve quality of teaching and learning	0	748,339	244,000	155,540	242,400	1,390,279
	Other expense	0	4,000	4,000	4,040	0	12,040
	Non Financial Assets	0	744,339	240,000	151,500	242,400	1,378,239
603	3. Health	0	161,490	30,000	30,300	10,100	231,890
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	161,490	30,000	30,300	10,100	231,890
	Other expense	0	30,000	30,000	30,300	10,100	100,400
	Non Financial Assets	0	131,490	0	0	0	131,490
611	11. Child Development and Protection	0	215,000	200,000	202,000	202,000	819,000
0137	2. Children's physical, social, emotional and psychological development enhanced	0	215,000	200,000	202,000	202,000	819,000
	Non Financial Assets	0	215,000	200,000	202,000	202,000	819,000
615	15. Poverty and Income Inequalities Reduction	0	60,000	60,000	0	0	120,000
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	60,000	60,000	0	0	120,000
	Non Financial Assets	0	60,000	60,000	0	0	120,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	205,384	205,384	159,269	207,438	777,475
702	2. Local Governance and Decentralization	0	205,384	205,384	159,269	207,438	777,475
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	205,384	205,384	159,269	207,438	777,475
	Non Financial Assets	0	205,384	205,384	159,269	207,438	777,475
Financing: PAID SALARIES Sources		0	2,700	2,727	2,727	0	8,154
0	Compensation of Employees	0	2,700	2,727	2,727	0	8,154
000	Compensation of Employees	0	2,700	2,727	2,727	0	8,154
0000	Compensation of Employees	0	2,700	2,727	2,727	0	8,154
	Compensation of employees [GFS]	0	2,700	2,727	2,727	0	8,154
Financing: Ceded Revenue Sources		0	3	0	0	0	3

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3	0	0	0	3
611	11..Child Development and Protection	0	3	0	0	0	3
0137	2. Children's physical, social, emotional and psychological development enhanced	0	3	0	0	0	3
	Use of goods and services	0	3	0	0	0	3
Financing:IGF-Unretained Sources		0	31,980	32,000	2,000	30,300	96,280
0	Compensation of Employees	0	1,980	2,000	2,000	0	5,980
000	Compensation of Employees	0	1,980	2,000	2,000	0	5,980
0000	Compensation of Employees	0	1,980	2,000	2,000	0	5,980
	Compensation of employees [GFS]	0	1,980	2,000	2,000	0	5,980
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	0	30,300	90,300
702	2. Local Governance and Decentralization	0	30,000	30,000	0	30,300	90,300
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,000	30,000	0	30,300	90,300
	Non Financial Assets	0	30,000	30,000	0	30,300	90,300
Financing:ROAD SOURCES Sources		0	1	1	0	0	2
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1	1	0	0	2
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1	1	0	0	2
0069	6. Ensure sustainable development in the transport sector	0	1	1	0	0	2
	Non Financial Assets	0	1	1	0	0	2
Financing:GET SOURCES Sources		0	341,832	0	0	345,251	687,083
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	341,832	0	0	345,251	687,083
601	1. Education	0	341,832	0	0	345,251	687,083
0117	2. Improve quality of teaching and learning	0	341,832	0	0	345,251	687,083
	Non Financial Assets	0	341,832	0	0	345,251	687,083
Financing:Pooled Sources		0	21,160	326	329	329	22,143

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,160	326	329	329	22,143
301	1. Accelerated Modernization of Agriculture	0	21,160	326	329	329	22,143
0026	1. Improve agricultural productivity	0	21,160	326	329	329	22,143
	Use of goods and services	0	21,160	326	329	329	22,143
Financing:DDF Sources		0	791,114	415,316	2,126,369	556,625	3,889,425
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	170,163	80,000	80,800	171,865	502,828
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0069	6. Ensure sustainable development in the transport sector	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
511	11.Water and Environmental Sanitation and hygiene	0	90,163	0	0	91,065	181,228
0110	2. Accelerate the provision of affordable and safe water	0	90,163	0	0	91,065	181,228
	Non Financial Assets	0	90,163	0	0	91,065	181,228
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	620,951	335,316	2,045,569	384,760	3,386,596
601	1. Education	0	420,951	135,316	25,569	384,760	966,596
0117	2. Improve quality of teaching and learning	0	420,951	135,316	25,569	384,760	966,596
	Non Financial Assets	0	420,951	135,316	25,569	384,760	966,596
611	11. Child Development and Protection	0	200,000	200,000	2,020,000	0	2,420,000
0137	2. Children's physical, social, emotional and psychological development enhanced	0	200,000	200,000	2,020,000	0	2,420,000
	Non Financial Assets	0	200,000	200,000	2,020,000	0	2,420,000
Financing:Domestic Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
611	11. Child Development and Protection	0	0	0	0	0	0
0137	2. Children's physical, social, emotional and psychological development enhanced	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Grand Total		0	6,091,509	3,623,672	5,114,144	1,876,601	16,705,926

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>
Bia District - Essam						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	465,449.2	470,103.6	470,103.6	1,405,656.4
Sub total		0.0	465,449.2	470,103.6	470,103.6	1,405,656.4
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.1	0.0	0.0	0.1
Sub total		0.0	0.1	0.0	0.0	0.1
0013 1. Improve private sector competitiveness domestically and globally						
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	0.0	30,000.0
Sub total		0.0	31,000.0	31,000.0	16,160.0	78,160.0
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	416,350.0	245,552.0	254,931.1	916,833.1
27 Social benefits [GFS]		0.0	12,500.0	12,500.0	12,625.0	37,625.0
28 Other expense		0.0	963,146.3	938,176.3	947,558.0	2,848,880.6
31 Non Financial Assets		0.0	50,500.0	0.0	0.0	50,500.0
Sub total		0.0	1,442,496.3	1,196,228.3	1,215,114.1	3,853,838.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	35,520.0	402.8	406.8	36,329.6
28 Other expense		0.0	16,560.0	15,030.0	15,180.3	46,770.3
Sub total		0.0	52,080.0	15,432.8	15,587.1	83,099.9
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	11,100.0	11,420.0	11,867.5	34,387.5
Sub total		0.0	11,100.0	11,420.0	11,867.5	34,387.5
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	520.0	520.0	525.2	1,565.2
31 Non Financial Assets		0.0	230,429.0	230,429.0	232,732.3	693,590.3
Sub total		0.0	230,949.0	230,949.0	233,257.5	695,155.5
0070 7. Develop adequate human resources and apply new technology						
28 Other expense		0.0	184,000.0	184,000.0	185,840.0	553,840.0
Sub total		0.0	184,000.0	184,000.0	185,840.0	553,840.0
0089 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	65,000.0	10,000.0	0.0	75,000.0
Sub total		0.0	65,000.0	10,000.0	0.0	75,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	21,000.0	0.0	0.0	21,000.0
Sub total		0.0	21,000.0	0.0	0.0	21,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0102 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	8,700.0	8,700.0	8,787.0	26,187.0
31 Non Financial Assets		0.0	336,053.9	112,184.5	113,306.3	561,544.8
Sub total		0.0	344,753.9	120,884.5	122,093.3	587,731.8
0108 1. Establish an institutional framework for effective coordination of human settlements development						
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	316,768.4	0.0	0.0	316,768.4
Sub total		0.0	316,768.4	0.0	0.0	316,768.4
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	262,000.0	212,000.0	214,120.0	688,120.0
31 Non Financial Assets		0.0	225,000.0	0.0	0.0	225,000.0
Sub total		0.0	487,000.0	212,000.0	214,120.0	913,120.0
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	1,507,122.5	375,316.0	177,069.1	2,059,507.5
Sub total		0.0	1,511,122.5	379,316.0	181,109.1	2,071,547.5
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	30,700.0	30,700.0	31,007.0	92,407.0
31 Non Financial Assets		0.0	131,490.0	0.0	0.0	131,490.0
Sub total		0.0	162,190.0	30,700.0	31,007.0	223,897.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	20,214.5	253.0	255.5	20,723.0
31 Non Financial Assets		0.0	415,000.0	400,000.0	2,222,000.0	3,037,000.0
Sub total		0.0	435,214.5	400,253.0	2,222,255.5	3,057,723.0
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
28 Other expense		0.0	1.0	1.0	0.0	2.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	0.0	120,000.0
Sub total		0.0	60,001.0	60,001.0	0.0	120,002.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
31 Non Financial Assets		0.0	235,384.0	235,384.0	159,268.9	630,036.9
Sub total		0.0	235,384.0	235,384.0	159,268.9	630,036.9
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
Total		0.0	6,091,508.8	3,623,672.2	5,114,143.8	14,829,324.7

**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	
Bia District - Essam	356,861	1,676,559	2,444,300	4,477,721	103,908	319,590	1,500	424,998	373,813	0	0	0	0	21,160	791,114	812,274	5,717,695
Central Administration	209,244	1,096,736	255,384	1,561,365	103,908	318,090	0	421,998	31,980	0	0	0	0	0	0	0	1,983,363
Administration (Assembly Office)	209,244	1,096,736	255,384	1,561,365	103,908	318,090	0	421,998	31,980	0	0	0	0	0	0	0	1,983,363
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	4,000	744,339	748,339	0	0	0	0	341,832	0	0	0	0	0	420,951	420,951	1,169,290
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	4,000	744,339	748,339	0	0	0	0	341,832	0	0	0	0	0	420,951	420,951	1,169,290
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	292,700	356,490	649,190	0	0	0	0	0	0	0	0	0	0	0	0	649,190
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	262,000	225,000	487,000	0	0	0	0	0	0	0	0	0	0	0	0	487,000
Hospital services	0	30,700	131,490	162,190	0	0	0	0	0	0	0	0	0	0	0	0	162,190
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	139,730	36,044	0	175,774	0	0	0	0	0	0	0	0	0	21,160	0	21,160	199,634
Physical Planning	0	0	20,000	20,000	0	0	1,500	1,500	0	0	0	0	0	0	0	0	21,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	20,000	20,000	0	0	1,000	1,000	0	0	0	0	0	0	0	0	21,000
Parks and Gardens	0	0	0	0	0	0	500	500	0	0	0	0	0	0	0	0	500
Social Welfare & Community Development	7,887	20,213	275,000	303,100	0	0	0	0	0	0	0	0	0	0	200,000	200,000	503,103
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,887	20,212	215,000	243,099	0	0	0	0	0	0	0	0	0	0	200,000	200,000	443,102
Community Development	0	1	60,000	60,001	0	0	0	0	0	0	0	0	0	0	0	0	60,001
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	7,720	778,087	785,807	0	1,500	0	1,500	1	0	0	0	0	0	170,163	170,163	957,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	7,200	401,054	408,254	0	1,500	0	1,500	0	0	0	0	0	0	0	0	409,754
Water	0	0	226,605	226,605	0	0	0	0	0	0	0	0	0	0	90,163	90,163	316,768
Feeder Roads	0	520	150,428	150,948	0	0	0	0	1	0	0	0	0	0	80,000	80,000	230,948
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	16,000	15,000	31,000	0	0	0	0	0	0	0	0	0	0	0	0	31,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	16,000	15,000	31,000	0	0	0	0	0	0	0	0	0	0	0	0	31,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.		Tot. Donor	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)			
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	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	0	0
Disaster Prevention	0	203,146	0	203,146	0	0	0	0	0	0	0	0	0	0	0	0	0	203,146
	0	203,146	0	203,146	0	0	0	0	0	0	0	0	0	0	0	0	0	203,146
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	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	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 Funding</i>				272,244
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101000	Bia District - Essam_Central Administration Administration (Assembly Office)					
Location Code	0117100	Bia - Essam					

Compensation of employees [GFS]							209,244
Objective	000000	Compensation of Employees					209,244
National Strategy	0000000	Compensation of Employees					209,244
Output	0000		Yr.1	Yr.2	Yr.3		209,244
			0	0	0		
Activity	000000		0.0	0.0	0.0		209,244
		Wages and Salaries					184,613
		21110 Established Position					182,453
		2111001 Established Post					182,453
		21111 Non Established Position					2,160
		2111102 Monthly paid & casual labour					2,160
		Social Contributions					24,631
		21210 National Insurance Contributions					24,631
		2121001 13% SSF Contribution					24,631

Use of goods and services							33,000
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	0001	Expected Transfers (Central Government Grants)	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	001014	Revenue workshops	1.0	1.0	1.0		0
		Use of goods and services					0
		22107 Training - Seminars - Conferences					0
		2210702 Visits, Conferences / Seminars (Local)					0

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					33,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					33,000
Output	0032	Assembly Members/Other Official Allowance	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	003301	Assembly Members/Other Official Allowance	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22109 Special Services					6,000
		2210904 Assembly Members Special Allow					6,000
Output	0038	Establishment Human Resource Development Unit.	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	003801	Improve administrative, institutional strenghtening, monitoring and supervision etc.	1.0	1.0	1.0		15,000

		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210102 Office Facilities, Supplies & Accessories					15,000
Output	0039	National Day of Celebration.	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000040	Support the activities of National Day Celebration (Farmers Day, Nurses Day)	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22109 Special Services					12,000

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

2210902 Official Celebrations						12,000		
Other expense						30,000		
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				30,000		
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				30,000		
Output	0001	Support to Traditional Authorities in the district.			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	001001	Support to Traditional Rulers eg. During festivities.			15.0	15.0	15.0	30,000
Miscellaneous other expense						30,000		
28210 General Expenses						30,000		
2821006 Other Charges						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	10 002	IGF-Retained				Total By Funding	421,998
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101000	Bia District - Essam_Central Administration Administration (Assembly Office)					
Location Code	0117100	Bia - Essam					

Compensation of employees [GFS]							103,908
Objective	000000	Compensation of Employees					103,908
National Strategy	0000000	Compensation of Employees					103,908
Output	0000		Yr.1	Yr.2	Yr.3		103,908
			0	0	0		
Activity	000000		0.0	0.0	0.0		103,908

Wages and Salaries							91,908
21111	Non Established Position						58,208
2111102	Monthly paid & casual labour						23,208
2111104	Recruitment						35,000
21112	Other Allowances						33,700
2111225	Commissions						30,000
2111238	Overtime Allowance						2,500
2111248	Special Allowance/Honorarium						1,200
Social Contributions							12,000
21210	National Insurance Contributions						12,000
2121001	13% SSF Contribution						12,000

Use of goods and services 217,890

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					200,790
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					186,570
Output	0001	Running cost of Official Vehicle.	Yr.1	Yr.2	Yr.3		30,400
			1	1	1		
Activity	001001	Fuel and Lubricants	1.0	1.0	1.0		30,400

Use of goods and services							30,400
22105	Travel - Transport						30,400
2210503	Fuel & Lubricants - Official Vehicles						30,400
Output	0002	Maintenance of Vehicles (Official)	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	002001	Maintenance cost of Official Vehicles.	1.0	1.0	1.0		22,000

Use of goods and services							22,000
22105	Travel - Transport						22,000
2210502	Maintenance & Repairs - Official Vehicles						22,000
Output	0003	Maintenance of Vehicles (Commercial)	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	003001	Maintenace cost of Commercial Vehicles.	1.0	1.0	1.0		24,000

Use of goods and services							24,000
22105	Travel - Transport						24,000
2210502	Maintenance & Repairs - Official Vehicles						24,000
Output	0004	Runing Cost of Commercial Vehicle.	Yr.1	Yr.2	Yr.3		21,650
			1	1	1		
Activity	004001	Fuel and Lubricants	1.0	1.0	1.0		21,650

Use of goods and services							21,650
22105	Travel - Transport						21,650
2210503	Fuel & Lubricants - Official Vehicles						21,650

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

Output	0006	Procurement of Stationery Items	Yr.1	Yr.2	Yr.3	12,400
			1	1	1	
Activity	006001	Stationery	1.0	1.0	1.0	12,400
		Use of goods and services				12,400
		22101 Materials - Office Supplies				12,400
		2210101 Printed Material & Stationery				12,400
Output	0008	Bank Charges	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	008001	Bank Charges	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
		22111 Other Charges - Fees				3,300
		2211101 Bank Charges				3,300
Output	0009	Maintenance of Office Building	Yr.1	Yr.2	Yr.3	1,520
			1	1	1	
Activity	009001	Maintenance of Office Building	1.0	1.0	1.0	1,520
		Use of goods and services				1,520
		22106 Repairs - Maintenance				1,520
		2210603 Repairs of Office Buildings				1,520
Output	0010	Maintenance of Office Machines and Equipments	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	001001	General servicing of office machines	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
		22106 Repairs - Maintenance				3,300
		2210606 Maintenance of General Equipment				3,300
Output	0011	Maintenance of Assembly Grounds.	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	001101	Maintenance of Assembly Grounds.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22106 Repairs - Maintenance				1,200
		2210601 Roads, Driveways & Grounds				1,200
Output	0012	Maintenance of Office Furniture	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	001201	Maintenance of office furniture	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22106 Repairs - Maintenance				1,200
		2210604 Maintenance of Furniture & Fixtures				1,200
Output	0014	Sitting Allowance for Assembly Meetings	Yr.1	Yr.2	Yr.3	11,600
			1	1	1	
Activity	001401	Sitting Allowance	1.0	1.0	1.0	11,600
		Use of goods and services				11,600
		22109 Special Services				11,600
		2210905 Assembly Members Sittings All				11,600
Output	0015	Entertainment/Protocol	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	001501	Entertainment/Protocol	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22109 Special Services				22,000
		2210901 Service of the State Protocol				22,000
Output	0030	Travelling Allowances for Assembly Staff	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	003001	Local Travel Cost	1.0	1.0	1.0	16,000
		Use of goods and services				16,000

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

	22105	Travel - Transport							16,000
	2210511	Local travel cost							16,000
Output	0031	Night/Out of Station Allowance				Yr.1	Yr.2	Yr.3	16,000
						1	1	1	
Activity	003101	Night / Out of Station Allowance				1.0	1.0	1.0	16,000
		Use of goods and services							16,000
	22105	Travel - Transport							16,000
	2210510	Night allowances							16,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							14,220
Output	0005	Payment of Utilities.				Yr.1	Yr.2	Yr.3	14,220
						1	1	1	
Activity	005001	Utility Charges				1.0	1.0	1.0	14,220
		Use of goods and services							14,220
	22102	Utilities							14,220
	2210201	Electricity charges							12,300
	2210203	Telecommunications							1,800
	2210204	Postal Charges							120
Objective	030801	1. Manage waste, reduce pollution and noise							11,100
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							11,100
Output	0001	Procure Sanitation Equipments.				Yr.1	Yr.2	Yr.3	1,200
						1	1	1	
Activity	001001	Sanitation Equipments				1.0	1.0	1.0	1,200
		Use of goods and services							1,200
	22103	General Cleaning							1,200
	2210301	Cleaning Materials							1,200
Output	0002	Improve sanitation situation in the district by 50% by the end of 2014.				Yr.1	Yr.2	Yr.3	9,400
						1	1	1	
Activity	002001	Sanitation and Waste Management				2.0	2.0	2.0	9,400
		Use of goods and services							9,400
	22102	Utilities							5,400
	2210205	Sanitation Charges							5,400
	22106	Repairs - Maintenance							4,000
	2210616	Sanitary Sites							4,000
Output	0003	Procurement of Tools and Equipments for repairs at the Central Administration				Yr.1	Yr.2	Yr.3	500
						1	1	1	
Activity	003001	Procurement of Tools and Equipments				1.0	1.0	1.0	500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210120	Purchase of Petty Tools/Implements							500
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							6,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							6,000
Output	0002	Enhance Sporting/Cultural Activities in the district.				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	002001	Promote Sports/Cultural Activities in the district.				1.0	1.0	1.0	6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210118	Sports, Recreational & Cultural Materials							6,000
									12,500
									12,500
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							12,500

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

2012

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							12,500
Output	0024	Workers Welfare	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	002401	Workers Welfare	1.0	1.0	1.0				8,000
		Employer social benefits							8,000
	27311	Employer Social Benefits - Cash							8,000
	2731102	Staff Welfare Expenses							8,000
Output	0037	Compensation	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	003701	Compensation	1.0	1.0	1.0				4,500
		Employer social benefits							4,500
	27311	Employer Social Benefits - Cash							4,500
	2731101	Workman compensation							4,500
		Other expense							87,700
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							7,700
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							600
Output	0016	Insurance of of Assembly's Properties including Vehicles	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	001601	Insurance of Assembly's properties and vehicle	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821001	Insurance and compensation							600
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							1,500
Output	0020	Legal Expenses	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	002001	Legal Expenses	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							500
Output	0018	Contribution to NALAG	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	001801	Contribution to NALAG	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821010	Contributions							500
National Strategy	6030208	2.8. Improve the quality of health sector governance							600
Output	0022	Health Expenses	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	002201	Health Expenses on Assembly Staff	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821006	Other Charges							600
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							4,500
Output	0021	Advertisement and Announcements	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	002101	General Announcement and Advertisement.	1.0	1.0	1.0				4,500

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

Miscellaneous other expense					4,500
28210 General Expenses					4,500
2821006 Other Charges					4,500
Objective	050107	7. Develop adequate human resources and apply new technology			80,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building			80,000
Output	0001	Improve the Capacity Building of District Assembly Staff.			80,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	001001	Contribution			80,000
		4.0	4.0	4.0	
Miscellaneous other expense					80,000
28210 General Expenses					80,000
2821010 Contributions					80,000

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 Funding			1,289,120
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101000	Bia District - Essam_Central Administration Administration (Assembly Office)				
Location Code	0117100	Bia - Essam				
Other expense						1,033,736
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				929,736
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				929,736
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3	20,000
Activity	003401	Provide adequate support to DPCU activities particularly M&E.	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Output	0035	Provision of Contingency	Yr.1	Yr.2	Yr.3	909,736
Activity	003501	Provision of Contingency (30%)	1	1	1	909,736
Miscellaneous other expense						909,736
28210 General Expenses						909,736
2821010 Contributions						909,736
Objective	050107	7. Develop adequate human resources and apply new technology				104,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				104,000
Output	0001	Improve the Capacity Building of District Assembly Staff.	Yr.1	Yr.2	Yr.3	104,000
Activity	001001	Contribution	1	1	1	104,000
Miscellaneous other expense						104,000
28210 General Expenses						104,000
2821010 Contributions						104,000
Non Financial Assets						255,384
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				50,000
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3	50,000
Activity	003402	Procurement of 4x4 Pick Up for use by the Assembly.	1	1	1	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				205,384
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				205,384
Output	0008	Improve access to Market Facilities in the district.	Yr.1	Yr.2	Yr.3	205,384
Activity	008001	Construction of of 2 No. 20 Units Market Sheds.	1	1	1	205,384
Fixed Assets						47,692
31113 Other structures						47,692
3111304 Markets						47,692

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

Activity	008002	Completion of 1 No.12 Units Lockable Market Stores.	1.0	1.0	1.0	47,692
Fixed Assets						47,692
31113 Other structures						47,692
3111304 Markets						47,692
Activity	008003	Construction of 1 No.12 Units Lockable Market Stores.	1.0	1.0	1.0	110,000

Fixed Assets						110,000
31113 Other structures						110,000
3111304 Markets						110,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 012	IGF-Unretained				Total By Funding 31,980
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101000	Bia District - Essam Central Administration Administration (Assembly Office)				
Location Code	0117100	Bia - Essam				

Compensation of employees [GFS] 1,980

Objective	000000	Compensation of Employees				1,980
National Strategy	00000000	Compensation of Employees				1,980
Output	0000		Yr.1	Yr.2	Yr.3	1,980
			0	0	0	
Activity	000000		0.0	0.0	0.0	1,980

Wages and Salaries						1,980
21111 Non Established Position						1,980
2111102 Monthly paid & casual labour						1,980

Non Financial Assets 30,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				30,000
Output	0008	Improve access to Market Facilities in the district.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	008001	Construction of 2 No. 20 Units Market Sheds.	1.0	1.0	0.0	30,000

Fixed Assets						30,000
31113 Other structures						30,000
3111304 Markets						30,000

Total Cost Centre 2,015,343

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 Funding</i>				748,339
Function Code	70921	Lower-secondary education					
Organisation	2310302003	Bia District - Essam_Education, Youth and Sports_Education_Junior High_Western					
Location Code	0117100	Bia - Essam					

							Other expense	4,000
Objective	060102	2. Improve quality of teaching and learning						4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
Output	0003	Improve Non-Formal Education Division in the district..	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	003001	Provide financial support to the activities of the Non- Formal Education Division in the district.	1.0	1.0	1.0			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821010	Contributions						4,000

Non Financial Assets **744,339**

Objective	060102	2. Improve quality of teaching and learning						744,339
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres						300,000
Output	0006	Provide adequate accommodation for teachers in the district.	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	006001	Complete 2 No. 3 Units Teachers Quarters.	1.0	1.0	1.0			300,000
		Inventories						300,000
	31222	Work - progress						300,000
	3122203	Bungalows/Palace						300,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						444,339
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3			444,339
			1	1	1			
Activity	001001	Complete 1No. 3 Units Classroom Block and Accessories.	1.0	0.0	0.0			24,339
		Fixed Assets						24,339
	31112	Non residential buildings						24,339
	3111205	School Buildings						24,339
Activity	001003	Supply of Desks for Basic Schools Junior High Schools in the district.	1.0	1.0	0.0			90,000
		Fixed Assets						90,000
	31131	Infrastructure assets						90,000
	3113108	Purchase of Furniture & Fittings						90,000
Activity	001004	Construction of 3 No. 2 Units KG Classroom Blocks.	1.0	0.0	0.0			160,000
		Fixed Assets						160,000
	31112	Non residential buildings						160,000
	3111205	School Buildings						160,000
Activity	001005	Construction of 1 No. 6 Units Classroom Blocks with Accessories.	1.0	0.0	0.0			170,000
		Fixed Assets						170,000
	31112	Non residential buildings						170,000
	3111205	School Buildings						170,000

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	90 015	GET SOURCES	<i>Total By Funding</i>				341,832
Function Code	70921	Lower-secondary education					
Organisation	2310302003	Bia District - Essam_Education, Youth and Sports_Education_Junior High_Western					
Location Code	0117100	Bia - Essam					

Non Financial Assets 341,832

Objective	060102	2. Improve quality of teaching and learning					341,832
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					341,832
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3		341,832
			1	1	1		
Activity	001002	Completion of 1 No. 6 Units Classroom blocks with Accessories.	1.0	0.0	0.0		341,832

Fixed Assets							341,832
31112	Non residential buildings						341,832
3111205	School Buildings						341,832

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 951	DDF	<i>Total By Funding</i>				420,951
Function Code	70921	Lower-secondary education					
Organisation	2310302003	Bia District - Essam_Education, Youth and Sports_Education_Junior High_Western					
Location Code	0117100	Bia - Essam					

Non Financial Assets 420,951

Objective	060102	2. Improve quality of teaching and learning					420,951
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					420,951
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3		420,951
			1	1	1		
Activity	001002	Completion of 1 No. 6 Units Classroom blocks with Accessories.	1.0	0.0	0.0		85,635

Fixed Assets							85,635
31112	Non residential buildings						85,635
3111205	School Buildings						85,635

Activity	001003	Supply of Desks for Basic Schools Junior High Schools in the district.	1.0	1.0	0.0		110,000
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Inventories							110,000
31222	Work - progress						110,000
3122270	Purchase of Furniture & Fittings						110,000

Activity	001005	Construction of 1 No. 6 Units Classroom Blocks with Accessories.	1.0	0.0	0.0		200,000
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Fixed Assets							200,000
31112	Non residential buildings						200,000
3111205	School Buildings						200,000

Activity	001006	Construction of 1 No. 2 Units Boys Dormitory at Bia Sec-Tech.	1.0	1.0	1.0		15,156
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Fixed Assets							15,156
31131	Infrastructure assets						15,156
3113108	Purchase of Furniture & Fittings						15,156

Activity	001007	Completion of Cladding of Pavilions	1.0	1.0	1.0		10,160
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Fixed Assets							10,160
31112	Non residential buildings						10,160
3111205	School Buildings						10,160

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

Total Cost Centre

1,511,122

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 Funding</i>		487,000			
Function Code	70740	Public health services							
Organisation	2310402000	Bia District - Essam_Health_Environmental Health Unit							
Location Code	0117100	Bia - Essam							
Use of goods and services								262,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							262,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							212,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene		Yr.1	Yr.2	Yr.3	212,000		
Activity	000004	Support the activities of Zoomlion Gh LTD. In the district.		1	1	1			
Use of goods and services								212,000	
22103 General Cleaning								212,000	
2210302 Contract Cleaning Service Charges								212,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							50,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene		Yr.1	Yr.2	Yr.3	50,000		
Activity	001003	Support to general sanitation and other environmental cleanliness activities in the district.		1	1	1			
Use of goods and services								50,000	
22102 Utilities								50,000	
2210205 Sanitation Charges								50,000	
Non Financial Assets								225,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							225,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							225,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene		Yr.1	Yr.2	Yr.3	225,000		
Activity	001002	Construction of 1 No. 20 Seater WC Toilet.		1	1	1			
Fixed Assets								150,000	
31113 Other structures								150,000	
3111303 Toilets								150,000	
Activity	001003	Support to general sanitation and other environmental cleanliness activities in the district.		1	0	0	75,000		
Fixed Assets								75,000	
31113 Other structures								75,000	
3111303 Toilets								75,000	
Total Cost Centre								487,000	

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						Total By Funding 700
Function Code	70731	General hospital services (IS)						
Organisation	2310403000	Bia District - Essam_Health_Hospital services_						
Location Code	0117100	Bia - Essam						

								Other expense	700		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							700		
National Strategy	6030102	1.2. Expand access to primary health care							700		
Output	0002	Health Education Programme.						Yr.1	Yr.2	Yr.3	700
							1	1	1		
Activity	002001	Support to Health Education Programme.						1.0	1.0	1.0	700
Miscellaneous other expense									700		
28210 General Expenses									700		
2821010 Contributions									700		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 161,490
Function Code	70731	General hospital services (IS)						
Organisation	2310403000	Bia District - Essam_Health_Hospital services_						
Location Code	0117100	Bia - Essam						

								Other expense	30,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							30,000		
National Strategy	6030102	1.2. Expand access to primary health care							30,000		
Output	0001	Improve quality Health Care delivery.						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	001001	Provide Scholarship to Students in Nursing Trainig Colleges in the district.						1.0	1.0	1.0	20,000

Miscellaneous other expense									20,000		
28210 General Expenses									20,000		
2821019 Scholarship & Bursaries									20,000		
Output	0003	Provide Support to the activities of Birth and Death Unit in the district.						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	003001	Support the activities of Birth and Death						1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821010 Contributions									10,000		

Non Financial Assets **131,490**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							131,490		
National Strategy	6030102	1.2. Expand access to primary health care							131,490		
Output	0001	Improve quality Health Care delivery.						Yr.1	Yr.2	Yr.3	131,490
							1	1	1		
Activity	001002	Completion of 1No. 6 Units Hall and Chamber Flats for Health Nurses.						1.0	1.0	1.0	131,490

Inventories									131,490
31222 Work - progress									131,490
3122203 Bungalows/Palace									131,490

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

Total Cost Centre

162,190

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 Funding</i>	175,774
Function Code	70421	Agriculture cs					
Organisation	231060000	Bia District - Essam_Agriculture					
Location Code	0117100	Bia - Essam					

Compensation of employees [GFS]							139,730
Objective	000000	Compensation of Employees					139,730
National Strategy	0000000	Compensation of Employees					139,730
Output	0000		Yr.1	Yr.2	Yr.3		139,730
			0	0	0		
Activity	000000		0.0	0.0	0.0		139,730
		Wages and Salaries					139,730
	21110	Established Position					139,730
	2111001	Established Post					139,730

Use of goods and services							18,764
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					4,404
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					4,404
Output	0001	Payment of Utilities	Yr.1	Yr.2	Yr.3		324
			1	1	1		
Activity	001001	Utility Charges	1.0	1.0	1.0		324
		Use of goods and services					324
	22102	Utilities					324
	2210201	Electricity charges					84
	2210202	Water					60
	2210203	Telecommunications					120
	2210205	Sanitation Charges					60
Output	0002	Office Cleaning	Yr.1	Yr.2	Yr.3		120
			1	1	1		
Activity	002001	Cleaning Materials	1.0	1.0	1.0		120
		Use of goods and services					120
	22103	General Cleaning					120
	2210301	Cleaning Materials					120
Output	0003	Office Consumables	Yr.1	Yr.2	Yr.3		600
			1	1	1		
Activity	003001	Printed Material and Stationery	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210101	Printed Material & Stationery					600
Output	0004	Stationery, Printing and Publication	Yr.1	Yr.2	Yr.3		360
			1	1	1		
Activity	001001	Stationery, Printing and Publication	1.0	1.0	1.0		360
		Use of goods and services					360
	22101	Materials - Office Supplies					360
	2210101	Printed Material & Stationery					360
Output	0005	Travel and Transport	Yr.1	Yr.2	Yr.3		2,800
			1	1	1		
Activity	005001	Repairs and Maintenance and Fuel and Lubricants	1.0	1.0	1.0		2,800

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

2012

Use of goods and services									2,800
	22105	Travel - Transport							2,800
	2210502	Maintenance & Repairs - Official Vehicles							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	2210512	Mileage Allowance							800
Output	0006	Repairs and Maintenance			Yr.1	Yr.2	Yr.3		200
					1	1	1		
Activity	006001	Repairs and Maintenance			1.0	1.0	1.0		200
Use of goods and services									200
	22106	Repairs - Maintenance							200
	2210602	Repairs of Residential Buildings							40
	2210603	Repairs of Office Buildings							40
	2210604	Maintenance of Furniture & Fixtures							40
	2210605	Maintenance of Machinery & Plant							80
Objective	030101	1. Improve agricultural productivity							14,360
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							14,360
Output	0003	Increase income from Livestock rearing by men and women by 10% and 20% respectively by 2014.			Yr.1	Yr.2	Yr.3		5,756
					1	1	1		
Activity	003001	Fuel and Lubricant			1.0	1.0	1.0		3,500
Use of goods and services									3,500
	22105	Travel - Transport							3,500
	2210503	Fuel & Lubricants - Official Vehicles							3,500
Activity	003002	Night Allowance			1.0	1.0	1.0		96
Use of goods and services									96
	22105	Travel - Transport							96
	2210510	Night allowances							96
Activity	003003	Chemicals			1.0	1.0	1.0		2,160
Use of goods and services									2,160
	22101	Materials - Office Supplies							2,160
	2210105	Drugs							2,160
Output	0004	Improve the adoption of Improved Technologies by men and women farmers by 25% by 2014			Yr.1	Yr.2	Yr.3		8,604
					1	1	1		
Activity	004001	Contract Photocopying			1.0	1.0	1.0		360
Use of goods and services									360
	22101	Materials - Office Supplies							360
	2210101	Printed Material & Stationery							360
Activity	004002	Refreshments			1.0	1.0	1.0		3,600
Use of goods and services									3,600
	22107	Training - Seminars - Conferences							3,600
	2210708	Refreshments							3,600
Activity	004003	Night Allowance			1.0	1.0	1.0		864
Use of goods and services									864
	22105	Travel - Transport							864
	2210510	Night allowances							864
Activity	004004	Local Travel Cost			1.0	1.0	1.0		3,780
Use of goods and services									3,780
	22105	Travel - Transport							3,780
	2210511	Local travel cost							3,780
Other expense									17,280
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							720

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

2012

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							720
Output	0004	Stationery, Printing and Publication	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	001001	Stationery, Printing and Publication	1.0	1.0	1.0				600
		Miscellaneous other expense							600
		28210 General Expenses							600
		2821006 Other Charges							600
Output	0007	Other Allowance	Yr.1	Yr.2	Yr.3				120
			1	1	1				
Activity	007001	Overtime Allowance	1.0	1.0	1.0				120
		Miscellaneous other expense							120
		28210 General Expenses							120
		2821006 Other Charges							120
Objective	030101	1. Improve agricultural productivity							16,560
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							1,560
Output	0005	Radio Programme	Yr.1	Yr.2	Yr.3				1,560
			1	1	1				
Activity	005001	Educational Campaign Through Radio Stations	1.0	1.0	1.0				1,560
		Miscellaneous other expense							1,560
		28210 General Expenses							1,560
		2821006 Other Charges							1,560
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							15,000
Output	0002	National Awards Celebration	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	002001	Support the activities of National Day Celebration (Farmers Day)	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		28210 General Expenses							15,000
		2821022 National Awards							15,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	10 006	PAID SALARIES	Total By Funding						2,700
Function Code	70421	Agriculture cs							
Organisation	2310600000	Bia District - Essam_Agriculture							
Location Code	0117100	Bia - Essam							
Compensation of employees [GFS]									2,700
Objective	000000	Compensation of Employees							2,700
National Strategy	0000000	Compensation of Employees							2,700
Output	0000		Yr.1	Yr.2	Yr.3				2,700
			0	0	0				
Activity	000000		0.0	0.0	0.0				2,700
		Wages and Salaries							2,700
		21112 Other Allowances							2,700
		2111242 Travel Allowance							2,700

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	99 902	Pooled		<i>Total By Funding</i>			21,160	
Function Code	70421	Agriculture cs						
Organisation	2310600000	Bia District - Essam_Agriculture						
Location Code	0117100	Bia - Essam						
Use of goods and services								21,160
Objective	030101	1. Improve agricultural productivity						21,160
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						7,576
Output	0001	Identify, update and disseminate existing Technological Packages by the end of 2014 (partially done under AgSSIP)		Yr.1	Yr.2	Yr.3		7,576
Activity	001004	Night Allowance		1.0	1.0	1.0		576
Use of goods and services								576
22105 Travel - Transport								576
2210510 Night allowances								576
Activity	001005	Fuel and Lubricants		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22105 Travel - Transport								7,000
2210503 Fuel & Lubricants - Official Vehicles								7,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						13,584
Output	0001	Identify, update and disseminate existing Technological Packages by the end of 2014 (partially done under AgSSIP)		Yr.1	Yr.2	Yr.3		13,584
Activity	001001	Stationery		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Activity	001002	Protective Clothing		1.0	1.0	1.0		200
Use of goods and services								200
22101 Materials - Office Supplies								200
2210112 Uniform and Protective Clothing								200
Activity	001003	Travel and Transport		1.0	1.0	1.0		12,384
Use of goods and services								12,384
22105 Travel - Transport								12,384
2210509 Other Travel & Transportation								12,384
Total Cost Centre								199,634

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	99 002	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	2310702000	Bia District - Essam_Physical Planning_Town and Country Planning						
Location Code	0117100	Bia - Essam						

Non Financial Assets **1,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						1,000
Output	0001	Preparation of Layout for the capitals of the 10 Area Councils in the district.	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	001003	Preparation of layout	1.0	1.0	1.0			1,000

Inventories								1,000
31222	Work - progress							1,000
3122263	Landscaping and Gardening							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						20,000
Organisation	2310702000	Bia District - Essam_Physical Planning_Town and Country Planning						
Location Code	0117100	Bia - Essam						

Non Financial Assets **20,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						20,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						20,000
Output	0002	To improve the vegetation in the district by 20% at end of 2014.	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	001001	To do reforestation in the district.	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113103	Landscaping and Gardening							20,000

Total Cost Centre **21,000**

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	99 002	IGF-Retained						Total By Funding 500		
Function Code	70540	Protection of biodiversity and landscape								
Organisation	2310703000	Bia District - Essam_Physical Planning_Parks and Gardens								
Location Code	0117100	Bia - Essam								
Non Financial Assets								500		
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							500	
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							500	
Output	0001	Parks and Garden.				Yr.1	Yr.2	Yr.3	500	
						1	1	1		
Activity	001001	Preparation of layout for Assembly's New Residence					1.0	1.0	1.0	500
Fixed Assets								500		
	31131	Infrastructure assets								500
	3113103	Landscaping and Gardening								500
Total Cost Centre								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			<i>Total By Funding</i>		28,099	
Function Code	71040	Family and children						
Organisation	2310802000	Bia District - Essam_Social Welfare & Community Development_Social Welfare_						
Location Code	0117100	Bia - Essam						
Compensation of employees [GFS]								7,887
Objective	000000	Compensation of Employees						7,887
National Strategy	0000000	Compensation of Employees						7,887
Output	0000		Yr.1	Yr.2	Yr.3			7,887
Activity	000000		0	0	0			7,887
			0.0	0.0	0.0			7,887
		Wages and Salaries						7,887
		21110 Established Position						7,887
		2111001 Established Post						7,887
Use of goods and services								20,212
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						20,212
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						20,212
Output	0001	Disseminate existing laws, protecting children, vulnerable, the excluded and people with disabilities by the end of 2014.			Yr.1	Yr.2	Yr.3	4,822
Activity	001001	Stationery	1	1	1			1,200
			1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						1,200
		2210101 Printed Material & Stationery						1,200
Activity	001002	Travel and Transport	1	1	1			1,296
			1.0	1.0	1.0			1,296
		Use of goods and services						1,296
		22105 Travel - Transport						1,296
		2210509 Other Travel & Transportation						1,296
Activity	001003	Night Allowance	1	1	1			576
			1.0	1.0	1.0			576
		Use of goods and services						576
		22105 Travel - Transport						576
		2210509 Other Travel & Transportation						576
Activity	001004	Fuel and Lubricants	1	1	1			1,750
			1.0	1.0	1.0			1,750
		Use of goods and services						1,750
		22105 Travel - Transport						1,750
		2210503 Fuel & Lubricants - Official Vehicles						1,750
Output	0002	Identify, creat awareness, collect data on very poor households and disseminate appropriate packages by the end of 2014. (LEAP)	Yr.1	Yr.2	Yr.3			15,390
Activity	001001	Seminars, Meetings etc.	1	1	1			14,150
			1.0	1.0	1.0			14,150
		Use of goods and services						14,150
		22107 Training - Seminars - Conferences						14,150
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						14,150
Activity	001003	Refreshments	1	1	1			90
			1.0	1.0	1.0			90
		Use of goods and services						90
		22107 Training - Seminars - Conferences						90
		2210708 Refreshments						90

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

Activity	001004	Local Travel Cost	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22105 Travel - Transport						1,150
2210511 Local travel cost						1,150

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				215,000
Organisation	2310802000	Bia District - Essam Social Welfare & Community Development Social Welfare				
Location Code	0117100	Bia - Essam				

Non Financial Assets 215,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				215,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				215,000
Output	0007	Promote Social Cohesion/Interaction and general youth development.	Yr.1	Yr.2	Yr.3	215,000
			1	1	1	
Activity	001001	Contruction of Community Social Centre.	1.0	1.0	1.0	200,000

Inventories						200,000
31222 Work - progress						200,000
3122246 Other Capital Expenditure						200,000

Activity	001002	Provide ICT Training to the citizens of the district.	1.0	1.0	1.0	15,000
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Inventories						15,000
31222 Work - progress						15,000
3122245 Installation of Networking & ICT equipments						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue				Total By Funding
Function Code	71040	Family and children				3
Organisation	2310802000	Bia District - Essam Social Welfare & Community Development Social Welfare				
Location Code	0117100	Bia - Essam				

Use of goods and services 3

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				3
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				3
Output	0002	Identify, creat awareness, collect data on very poor households and disseminate appropriate packages by the end of 2014. (LEAP)	Yr.1	Yr.2	Yr.3	3
			1	1	1	
Activity	001002	Contract Photocopying	1.0	1.0	1.0	3

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

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	90 951	DDF						Total By Funding 200,000
Function Code	71040	Family and children						
Organisation	2310802000	Bia District - Essam_Social Welfare & Community Development_Social Welfare_						
Location Code	0117100	Bia - Essam						
								Non Financial Assets 200,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						200,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						200,000
Output	0007	Promote Social Cohesion/Interaction and general youth development.	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	001001	Contruction of Community Social Centre.	1.0	1.0	1.0			200,000
Inventories								200,000
	31222	Work - progress						200,000
	3122246	Other Capital Expenditure						200,000
								Total Cost Centre 443,102

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 Funding
Function Code	70620	Community Development						1
Organisation	2310803000	Bia District - Essam_Social Welfare & Community Development_Community Development						
Location Code	0117100	Bia - Essam						

								Other expense	1
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						1	
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						1	
Output	0001	Reduce Poverty by 30% in the district by 2014.						1	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	001001	Rearing of Grass Cutter by 50 people in the district.	1.0	1.0	1.0			1	
Miscellaneous other expense								1	
28210 General Expenses								1	
2821009 Donations								1	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						60,000
Organisation	2310803000	Bia District - Essam_Social Welfare & Community Development_Community Development						
Location Code	0117100	Bia - Essam						

								Non Financial Assets	60,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						60,000	
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						60,000	
Output	0001	Reduce Poverty by 30% in the district by 2014.						60,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	001001	Rearing of Grass Cutter by 50 people in the district.	1.0	1.0	1.0			30,000	
Fixed Assets								30,000	
31122 Other machinery - equipment								30,000	
3112205 Other Capital Expenditure								30,000	
Activity	001002	Keeping of Bee by 50 people in the district.	1.0	1.0	1.0			30,000	
Inventories								30,000	
31222 Work - progress								30,000	
3122246 Other Capital Expenditure								30,000	
								Total Cost Centre	60,001

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 Funding 55,000
Function Code	70610	Housing development						
Organisation	2311002000	Bia District - Essam_Works_Public Works						
Location Code	0117100	Bia - Essam						

Non Financial Assets 55,000

Objective	050510	10. Encourage public and private sector investments in the energy sector						55,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						55,000
Output	0002	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3			55,000
Activity	002001	Renovation of Office of the Works Department	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000
Activity	002002	Supply of office equipments to Works Department.	1.0	1.0	1.0			40,000

Inventories								40,000
31221	Materials - supplies							40,000
3122102	Office Facilities, Supplies and Accessories							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 002	IGF-Retained						Total By Funding 1,500
Function Code	70610	Housing development						
Organisation	2311002000	Bia District - Essam_Works_Public Works						
Location Code	0117100	Bia - Essam						

Use of goods and services 1,500

Objective	050701	1. Increase access to safe, adequate and affordable shelter						1,500
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres						1,500
Output	0001	Provide adequate accommodation to District Assembly Staff.	Yr.1	Yr.2	Yr.3			1,500
Activity	001004	Rentals	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22104	Rentals							1,500
2210402	Residential Accommodations							1,500

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)						Total By Funding 353,254
Function Code	70610	Housing development						
Organisation	2311002000	Bia District - Essam_Works_Public Works						
Location Code	0117100	Bia - Essam						

Use of goods and services								7,200		
Objective	050701	1. Increase access to safe, adequate and affordable shelter							7,200	
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres							7,200	
Output	0001	Provide adequate accommodation to District Assembly Staff.					Yr.1	Yr.2	Yr.3	7,200
Activity	001004	Rentals	1.0	1.0	1.0				7,200	
Use of goods and services								7,200		
22104 Rentals								7,200		
2210402 Residential Accommodations								7,200		

Non Financial Assets								346,054		
Objective	050510	10. Encourage public and private sector investments in the energy sector							10,000	
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life							10,000	
Output	0001	Enhance access to electricity supply in the district.					Yr.1	Yr.2	Yr.3	10,000
Activity	001001	Procure 100 high and low tension electric poles.	1.0	1.0	1.0				10,000	
Fixed Assets								10,000		
31131 Infrastructure assets								10,000		
3113101 Electrical Networks								10,000		

Objective	050701	1. Increase access to safe, adequate and affordable shelter								336,054
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres								336,054
Output	0001	Provide adequate accommodation to District Assembly Staff.					Yr.1	Yr.2	Yr.3	336,054
Activity	001001	Completion of 1 No. 2 Bedroom Semi-Detached Bungalow.	1.0	1.0	1.0				14,550	
Fixed Assets								14,550		
31111 Dwellings								14,550		
3111103 Bungalows/Palace								14,550		
Activity	001002	Completion of 1 No. 3 Bedroom Bungalow for District Police Commander.	1.0	1.0	1.0				9,319	
Fixed Assets								9,319		
31111 Dwellings								9,319		
3111103 Bungalows/Palace								9,319		

Activity	001003	Construction of 1 No. 2 Bedroom Semi-Detached Bungalow.	1.0	1.0	1.0				100,000
Fixed Assets								100,000	
31111 Dwellings								100,000	
3111103 Bungalows/Palace								100,000	
Activity	001005	Completion of 1 No. 6 Units Flats for Junior Staff.	1.0	1.0	1.0				12,185
Fixed Assets								12,185	
31111 Dwellings								12,185	
3111103 Bungalows/Palace								12,185	

Activity	001006	Completion of Central Administration Block and Assembly Complex.	1.0	1.0	1.0				200,000
Fixed Assets								12,185	
31111 Dwellings								12,185	
3111103 Bungalows/Palace								12,185	

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

Fixed Assets		200,000
31112	Non residential buildings	200,000
3111204	Office Buildings	200,000
<i>Total Cost Centre</i>		409,754

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)				Total By Funding	226,605
Function Code	70630	Water supply					
Organisation	2311003000	Bia District - Essam_Works_Water					
Location Code	0117100	Bia - Essam					

Non Financial Assets 226,605

Objective	051102	2. Accelerate the provision of affordable and safe water					226,605
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector					226,605
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3		226,605
Activity	001001	Construction of Boreholes fitted with pumps in selected communities in the district.	1.0	0.0	0.0		76,000

Fixed Assets							60,800
31122	Other machinery - equipment						60,800
3112205	Other Capital Expenditure						60,800
Inventories							15,200
31222	Work - progress						15,200
3122204	Consultancy Fees						15,200
Activity	001002	Completion of Boreholes fitted with pumps in the district.	1.0	0.0	0.0		150,605

Fixed Assets							28,800
31122	Other machinery - equipment						28,800
3112205	Other Capital Expenditure						28,800
Inventories							121,805
31222	Work - progress						121,805
3122218	Consultancy Fees						121,805

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	90 951	DDF				Total By Funding	90,163
Function Code	70630	Water supply					
Organisation	2311003000	Bia District - Essam_Works_Water					
Location Code	0117100	Bia - Essam					

Non Financial Assets 90,163

Objective	051102	2. Accelerate the provision of affordable and safe water					90,163
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector					90,163
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3		90,163
Activity	001002	Completion of Boreholes fitted with pumps in the district.	1.0	0.0	0.0		90,163

Inventories							90,163
31222	Work - progress						90,163
3122218	Consultancy Fees						18,033
3122246	Other Capital Expenditure						72,131

Total Cost Centre 316,768

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 Funding	50,948
Function Code	70451	Road transport					
Organisation	2311004000	Bia District - Essam_Works_Feeder Roads					
Location Code	0117100	Bia - Essam					

							Use of goods and services	520
Objective	050106	6. Ensure sustainable development in the transport sector						520
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						520
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3		520	
			1	1	1			
Activity	001003	Maintenance and Servicing of District Engineer's Vehicle with registration number GT179800.	1.0	1.0	1.0		280	
		Use of goods and services					280	
	22105	Travel - Transport					280	
	2210502	Maintenance & Repairs - Official Vehicles					280	
Activity	001004	Procurement of Stationery	1.0	1.0	1.0		60	
		Use of goods and services					60	
	22101	Materials - Office Supplies					60	
	2210101	Printed Material & Stationery					60	
Activity	001005	Fuel and Lubricants	1.0	1.0	1.0		180	
		Use of goods and services					180	
	22105	Travel - Transport					180	
	2210503	Fuel & Lubricants - Official Vehicles					180	

							Non Financial Assets	50,428
Objective	050106	6. Ensure sustainable development in the transport sector						50,428
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						50,428
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3		50,428	
			1	1	1			
Activity	001002	Routine maintenance of Feeder Roads	1.0	1.0	1.0		50,428	
		Fixed Assets					50,428	
	31113	Other structures					50,428	
	3111301	Roads, Bridges & Signals					50,428	

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)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2311004000	Bia District - Essam_Works_Feeder Roads						
Location Code	0117100	Bia - Essam						

Non Financial Assets 100,000

Objective	050106	6. Ensure sustainable development in the transport sector						100,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						100,000
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3			100,000
Activity	001001	Reshape of Feeder Roads in the district.	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	21 013	ROAD SOURCES						Total By Funding
Function Code	70451	Road transport						1
Organisation	2311004000	Bia District - Essam_Works_Feeder Roads						
Location Code	0117100	Bia - Essam						

Non Financial Assets 1

Objective	050106	6. Ensure sustainable development in the transport sector						1
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						1
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3			1
Activity	001002	Routine maintenance of Feeder Roads	1	1	1			1

Fixed Assets								1
31113	Other structures							1
3111301	Roads, Bridges & Signals							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 951	DDF						Total By Funding
Function Code	70451	Road transport						80,000
Organisation	2311004000	Bia District - Essam_Works_Feeder Roads						
Location Code	0117100	Bia - Essam						

Non Financial Assets 80,000

Objective	050106	6. Ensure sustainable development in the transport sector						80,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						80,000
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3			80,000
Activity	001001	Reshape of Feeder Roads in the district.	1	1	1			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads, Bridges & Signals							80,000

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

Total Cost Centre

230,949

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	26 004	CF (Assembly)		<i>Total By Funding</i>			31,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2311102000	Bia District - Essam_Trade, Industry and Tourism_Trade					
Location Code	0117100	Bia - Essam					
Other expense							16,000
Objective	020101	1. Improve private sector competitiveness domestically and globally					16,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships					16,000
Output	0001	Support Private Sector Development in the district.		Yr.1	Yr.2	Yr.3	16,000
Activity	001001	Support the activities of Rural Enterprise Projects in the district.		1	1	1	16,000
Miscellaneous other expense							16,000
28210 General Expenses							16,000
2821010 Contributions							16,000
Non Financial Assets							15,000
Objective	020101	1. Improve private sector competitiveness domestically and globally					15,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships					15,000
Output	0001	Support Private Sector Development in the district.		Yr.1	Yr.2	Yr.3	15,000
Activity	001001	Support the activities of Rural Enterprise Projects in the district.		1.0	1.0	1.0	15,000
Inventories							15,000
31221 Materials - supplies							15,000
3122102 Office Facilities, Supplies and Accessories							15,000
Total Cost Centre							31,000

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				Total By Funding	203,146
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500000	Bia District - Essam_Disaster Prevention					
Location Code	0117100	Bia - Essam					
Use of goods and services							178,156
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					178,156
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					178,156
Output	0001	Purchase of Stationery for official work.	Yr.1	Yr.2	Yr.3		32
Activity	001001	Stationery	1	1	1		32
Use of goods and services							32
22101 Materials - Office Supplies							32
2210101 Printed Material & Stationery							32
Output	0002	Celebration of World Disaster Day in the district.	Yr.1	Yr.2	Yr.3		340
Activity	002001	Local Travel Cost	1	1	1		200
Use of goods and services							200
22105 Travel - Transport							200
2210511 Local travel cost							200
Activity	002007	Fuel and Lubricants	1.0	1.0	1.0		140
Use of goods and services							140
22101 Materials - Office Supplies							140
2210106 Oils and Lubricants							140
Output	0003	Develop Human Resource Capacity in the NADMO Department in the district.(NADMO STAFF)	Yr.1	Yr.2	Yr.3		2,794
Activity	003001	Local Travel Cost	1	1	1		600
Use of goods and services							600
22105 Travel - Transport							600
2210511 Local travel cost							600
Activity	003002	Night Allowance	1.0	1.0	1.0		720
Use of goods and services							720
22105 Travel - Transport							720
2210510 Night allowances							720
Activity	003003	Resource Persons	1.0	1.0	1.0		752
Use of goods and services							752
22105 Travel - Transport							752
2210511 Local travel cost							512
2210513 Local Hotel Accommodation							240
Activity	003004	Refreshment	1.0	1.0	1.0		600
Use of goods and services							600
22101 Materials - Office Supplies							600
2210103 Refreshment Items							600
Activity	003005	Stationery	1.0	1.0	1.0		122
Use of goods and services							122
22101 Materials - Office Supplies							122
2210101 Printed Material & Stationery							122

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

Output	0004	Develop Human Resource Capacity in the NADMO Department in the district.(Disaster Volunteer Groups)	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	004001	Local Travel Cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Activity	004002	Refreshment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	004003	Stationery	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	004004	Resource Persons	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				50
		2210103 Refreshment Items				50
		22105 Travel - Transport				250
		2210511 Local travel cost				250
		22107 Training - Seminars - Conferences				200
		2210705 Hotel Accommodation				200
Output	0005	Running Cost Official Motobike	Yr.1	Yr.2	Yr.3	732
			1	1	1	
Activity	005001	Fuel and Lubricants	1.0	1.0	1.0	732
		Use of goods and services				732
		22101 Materials - Office Supplies				60
		2210106 Oils and Lubricants				60
		22105 Travel - Transport				672
		2210503 Fuel & Lubricants - Official Vehicles				672
Output	0006	Contract Photocopying.	Yr.1	Yr.2	Yr.3	72
			1	1	1	
Activity	006001	Photocopying	1.0	1.0	1.0	72
		Use of goods and services				72
		22101 Materials - Office Supplies				72
		2210101 Printed Material & Stationery				72
Output	0007	Organization of Community Durbars on Disaster Management and Prevention.	Yr.1	Yr.2	Yr.3	151,400
			1	1	1	
Activity	007004	Fuel and Lubricants	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22101 Materials - Office Supplies				1,400
		2210106 Oils and Lubricants				1,400
Activity	007005	Local Travel Cost	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000
		2210511 Local travel cost				100,000
Activity	007007	Refreshments	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210103 Refreshment Items				50,000
Output	0008	Maintenance of Office Equipments.	Yr.1	Yr.2	Yr.3	30
			1	1	1	

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

Activity	008001	Maintenace of Office Equipments	1.0	1.0	1.0	30
		Use of goods and services				30
		22106 Repairs - Maintenance				30
		2210604 Maintenance of Furniture & Fixtures				30
Output	0009	Maintenance of Official Motorbikes.	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	009001	General Servicing	1.0	1.0	1.0	480
		Use of goods and services				480
		22106 Repairs - Maintenance				480
		2210606 Maintenance of General Equipment				480
Output	0013	Utility Charges.	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	001301	Payment of Utilities	1.0	1.0	1.0	720
		Use of goods and services				720
		22102 Utilities				720
		2210201 Electricity charges				480
		2210202 Water				240
Output	0017	Travelling and Transport and Allowance to WRCC.	Yr.1	Yr.2	Yr.3	1,056
			1	1	1	
Activity	001701	Local Travel Cost	1.0	1.0	1.0	768
		Use of goods and services				768
		22105 Travel - Transport				768
		2210511 Local travel cost				768
Activity	001702	Night Allowance	1.0	1.0	1.0	288
		Use of goods and services				288
		22105 Travel - Transport				288
		2210510 Night allowances				288
Other expense						24,990
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				24,990
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				24,990
Output	0002	Celebration of World Disaster Day in the district.	Yr.1	Yr.2	Yr.3	11,200
			1	1	1	
Activity	002002	Allowances to DA Staff	1.0	1.0	1.0	300
		Miscellaneous other expense				300
		28210 General Expenses				300
		2821004 DA's				300
Activity	002003	Hiring of Canopies	1.0	1.0	1.0	100
		Miscellaneous other expense				100
		28210 General Expenses				100
		2821006 Other Charges				100
Activity	002004	Hiring of Plastic Chairs	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	002005	Public Address System	1.0	1.0	1.0	300
		Miscellaneous other expense				300
		28210 General Expenses				300
		2821006 Other Charges				300

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

Activity	002006	Placards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Output	0003	Develop Human Resource Capacity in the NADMO Department in the district.(NADMO STAFF)	Yr.1 1	Yr.2 1	Yr.3 1	240
Activity	003003	Resource Persons	1.0	1.0	1.0	240
		Miscellaneous other expense				240
		28210 General Expenses				240
		2821006 Other Charges				240
Output	0004	Develop Human Resource Capacity in the NADMO Department in the district.(Disaster Volunteer Groups)	Yr.1 1	Yr.2 1	Yr.3 1	150
Activity	004004	Resource Persons	1.0	1.0	1.0	150
		Miscellaneous other expense				150
		28210 General Expenses				150
		2821006 Other Charges				150
Output	0007	Organization of Community Durbars on Disaster Management and Prevention.	Yr.1 1	Yr.2 1	Yr.3 1	11,600
Activity	007001	Hiring of Plastic Chairs	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Activity	007002	Hiring of Canopies	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	007003	Public Address System	1.0	1.0	1.0	600
		Miscellaneous other expense				600
		28210 General Expenses				600
		2821006 Other Charges				600
Activity	007006	Allowance	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821006 Other Charges				4,000
Output	0014	Organize Public Education on Local FMs on Disaster Management and Prevention.	Yr.1 1	Yr.2 1	Yr.3 1	1,800
Activity	001401	Organization of Public Education	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821006 Other Charges				1,800
Total Cost Centre						203,146
Total Vote						6,091,509