



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BIBIANI-ANHWIASO-BEKWAI 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,
Bibiani-Anhwiaso-Bekwai District Assembly
Western Region

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

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Center
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Plan
DMTDP	District Medium-term Development Plan
DPCU	District Planning Coordinating Unit
EPI	Expanded Programme on Immunization
GOG	Government of Ghana
GSGDA	Ghana Shared Growth Development Agenda
HIV	Human Immunodeficiency Virus
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NBSSI	National Board for Small Scale Industries
OPD	Out Patient Department
RTF	Rural Technology Facility
TB	Tuberculosis

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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 and it will 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 ;
 - 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 Bibiani-Anhwiaso-Bekwai 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 Bibiani-Anhwiaso-Bekwai District Assembly was established by Legislative Instrument (L.I.) 1387 of 1988.
5. The district is located in the North-Eastern part of the Western Region between latitude 6° 0' N, 3° 0' N and longitude 20° 0' W, 30° 0' W. It is bounded in the North by the Atwima Mponua district in the Ashanti Region, South by the Wasa Amenfi West district in the Western Region, West by the Sefwi Wiawso district, East by the Upper Denkyira West in the Central Region and Amansie East in the Ashanti Region respectively.
6. The District Assembly is constituted by 54 Assembly members including the District Chief Executive and one (1) Member of Parliament. It has one constituency, 37 elected members and 15 appointees. The district has 8 Area Councils and one Town Council at Bibiani. It has a total land area of 873 sq. km and a projected population of 136,297 people as at December, 2010 based on a growth rate of 3.2%. Females constitute 51.2% whilst the males account for 48.8% of the population. It has 346 settlements of which 3 are urban. The urban towns include Bibiani, Sefwi Bekwai and Awaso. These three settlements account for 37% of the entire population in the district. The district capital is located at Bibiani.

Economic Sector

7. Agriculture is the highest sector employer with a share of 61% of the labour force with females accounting for 34% of this figure. Lumbering and mining activities are predominant in the district with 3 mining centers located at Bibiani, Awaso and Chirano.

8. The tourism industry employs a small percentage of the labour force with hotel facilities located at Bibiani, Awaso and Sefwi Bekwai. Petty trading offers employment to a sizeable number of the population. There are two major commercial banks and three rural banks operating in the district. The commercial banks are SG-SSB and Merchant Bank whilst the rural banks are Amanano, Upper Amenfi and Sefwiman rural banks. The district has a total of 147.70 km of trunk roads out of which 126.70 km is tarred (86%). There are 240.60 km of feeder roads and only 14.40 km of this is tarred.

Education

9. There are a total of 350 schools in the district with the public schools accounting for almost 70% of the number whilst the private sector accounts for 30%. There are a total of 128 pre-schools, 92 being public and 36 being private. There are 128 primary schools with 91 public and 37 private. Junior High Schools amount to 88 with 57 public and 31 privately owned. There are 6 SHS/Vocational Schools. These include Sefwi Bekwai and Bibiani Senior High Schools which are public schools.

BECE Results

10. Since 2009 the district has consistently been recording the highest scores in the BECE examinations. The table below depicts the performance of the district in the BECE examinations since 2008.

	2008	2009	2010	2011
Number presented	2,215	2,609	2,463	2,824
Number passed	1,640	1,989	1,963	2,542
% Passed	74%	76%	80%	90%
Position in the region	1 st	1 st	1 st	1 st

HEALTH

11. In spite of intense campaign on immunization against polio and other childhood killer diseases, the district recorded some polio and measles cases from 2009 as depicted below:

DISEASE	2009	2010	2011(JUNE)
POLIO	3	4	3
MEASLES	0	3	7
LEPROSY	9	0	1
HIV/AIDS	0.25%	0.50%	0.08%

Water Borne Diseases

12. The commonest water borne diseases recorded from 2009 are schistosomiasis, guinea worm and typhoid fever. No cholera cases have been recorded in the district since 2009. The table below depicts the prevalence rate of water borne diseases.

	2009	2010	2011(JAN-JUNE)
Schistosomiasis	45	40	36
Guinea Worm	1	0	0
Typhoid Fever	395	624	505
Cholera	0	0	0

Malaria

13. Malaria continues to be one of the major health problems in the district. It recorded 37.7% of OPD attendances in 2009, 51.5% in 2010 and 44.7% as at

June 2011. The table below depicts Malaria cases in respect of OPD, Admissions and Deaths recorded in the district since 2009.

Table 1: Malaria reported cases

	2009	2010	2011(JAN-JUNE)
OPD	37,634 (37.7%)	43,857 (51.5%)	26,717 (44.7%)
Admissions	2,894 (35%)	3,257 (34.3%)	1,878 (34.5%)
Deaths	43 (19.9%)	68 (31.1%)	16 (13.9%)

Preventive Measures

- The district directorate has intensified Information, Education and Communication on TB/HIV to improve Voluntary Screening
- The district organized Data Management and Trainer of Trainees workshops for all health institution data managers on malaria
- The District intensified monitoring and supervision of EPI activities
- The District intensified supervision at the facility levels
- The District intensified clinical sensitization on modifiable diseases
- The District carried out radio talk shows on malaria and cholera.

Health Infrastructure

14. There are 4 hospitals in the district namely: Bibiani District Hospital, Ghana Bauxite Company Hospital at Awaso, Central African Gold Limited Hospital and Divine Love Hospital. There are also 3 health centers located at Anhwiaso, Sefwi Bekwai and Chirano. There are 5 public clinics situated at Wenchi, Asawinso, Mmerewa, Humjibre, Bassengele and 1 CHPS compound at Aboduabo

Other Social Interventions

15. The National Youth Employment Programme has absorbed a number of unemployed youth in the district. A total of 748 beneficiaries have been enrolled under the programme as follows:

Module	Number absorbed
Community teaching assistants	150
Community Protection Unit	5
Health Extension Unit	145
Youth in Sanitation	243
Dressmaking	200
Youth in Fire Service	5

Rural Enterprises Project

16. The Business Advisory Center (BAC) and the Rural Technology Facility were established with the objective of providing technical skills and training to the unemployed youth as well as small and medium scale entrepreneurs in the district. The center also sees to the organization of business management skill training for small scale entrepreneurs. As the name implies, they also offer counseling and advisory services to small and medium enterprises. They also have the mandate to strengthen local trade associations and to register businesses in the district.
17. The BAC and RTF works in collaboration with the National Board for Small Scale Industries (NBSSI). About 39.5% of the clients of the BAC are men while 60.5% are women. About 40% of the men and 60% of the women are into small scale businesses, while 51% and 49% men and women respectively are into medium

scale businesses. The center also facilitates access to credit facilities for these small and medium scale entrepreneurs.

Access to Water

18. The major sources of water supply in the district are boreholes, hand dug wells and small town pipe systems. Some communities obtain water from streams and rivers. The main rivers providing water are the Ankara, Tano, Suraw, Chiraa, Subri, Akaasu, Atronsu, Awa and Amponsah. Five (5) communities have small town systems. These are Bibiani, Sefwi Bekwai, Anhwiaso, Awaso and Chirano. These water facilities are also extended to nearby communities such as Akaasu, Akaaso and Asempaneyeye. Total number of boreholes is 181. About 64 of them are currently non functional. There are also 38 hand dug wells but 28 are not functional.

PERFORMANCE (REVENUE 2009 – JUNE 2011)

19. The tables below present the fiscal performance of the district over the period 2009-2011

Table 2: Fiscal Performance 2009

No.	Revenue Items	Estimate 2009	Actual 2009	% Performance
1	Rates	201,000.00	116,648.35	58%
2	Lands	186,000.00	199,224.24	107%
3	Fees/Fines	28,715.00	29,764.70	104%
4	Licenses	71,425.00	36,246.10	50.7%
5	Rent	5,700.00	7,303.70	128%
6	Grants	1,015,000.00	681,558.69	
7	Investments	21,206.00	4,072.51	19%
8	Miscellaneous	15,250.00	11,492.50	75.4%
9	Total	1,544,296.00	1,086,310.79	70.34%

Total Internally Generated Fund-	404,752.10
Total GOG Transfers	681,558.39
Total Revenue	1,086,310.49
% of IGF to total revenue	37.26%
% of GOG transfers to total revenue	62.74%

Table 3: Revenue Performance (2010)

No.	Revenue Items	Estimate 2010	Actual 2010	% Performance
1	Rates	120,500.00	169,713.21	140.8%
2	Lands	235,000.00	261,326.00	110.0%
3	Fees/Fines	49,600.00	60,927.65	122.8%
4	Licenses	85,929.00	66,763.50	77.7%
5	Rent	26,986.00	13,424.00	49.7%
6	Grants	1,835,000.00	1,681,490.8 5	91.63%
7	Investments	8,980.00	7,321.44	81.5%
8	Miscellaneous	11,300.00	12,455.70	110.2%
9	Total	2,373,295.00	2,273,422.45	95.79%

Total Internally Generated Fund	591,931.50
Total GOG Transfers	1,681,490.95
Total Revenue Generated	2,373,422.45
% of IGF to total revenue	26.04%
% of GOG transfers to total revenue	73.96%

Table 4: Revenue Performance 2011(as at June)

NO	Revenue Items	Estimate 2011	Actual As At June 2011	% Performance
1	Rates	200,000.00	140,197.78	70%
2	Lands	360,000.00	98,890.00	27.5%
3	Fees/Fines	77,500.00	28,623.85	37%
4	Licenses	94,995.00	55,286.00	58.2%
5	Rent	20,600.00	8,149.00	39.6%
6	Grants	2,505,000.00	1,189,229.61	47.47%
7	Investments	8,700.00	4,495.13	51.7%
8	Miscellaneous	16,010.00	1,016.50	6.3%
9	Total	3,282,805.00	1,525,887.87	46.48%

Total Internally Generated Fund (as at June)	336,658.26
Total GOG transfers	1,189,229.61
Total Revenue	1,525,887.87
% of IGF to total revenue	22.06%
% of GOG transfers to total revenue	77.94%

Table 5: DACF Trends: 2009 – 2011 (June)

YEAR	2009	2010	2011 (June)
RECEIPTS	525,151.82	876,050.48	625,091.71
%	100%	166.82%	119.03%

20. Using the base year of 2009, actual DACF receipts increased by 66.82% in 2010 over the 2009 and 19.03% as at June 2011. It is expected that the final receipts in 2011 will increase. The import of this trend is that DACF receipts have been increasing by over 50% since 2010.

DDF Status

21. The district participated in 2006, 2008 and 2009 in the FOAT assessments and passed in 2008 and 2009. Total transfers received for 2008 and 2009 are as follows:

2008 (Assessment) - 589,349.83

2009 (Assessment) - 486,256.00 (Amount allocated but not yet received)

KEY FOCUS AREAS FOR THE 2012 BUDGET

22. The overall objectives of the budget for 2012 is to improve access to educational infrastructure, improve access to market facilities, enhance environmental sanitation and access to sanitation facilities, increase agricultural productivity, reduce the HIV/AIDS prevalence rate and the incidence of malaria, increase access to health infrastructure, minimize the impact of disasters on victims and increase local revenue generation in the medium term.
23. In the budget provision have been made for the following sectors

Education

- construction of 7 No. classroom blocks and 1 No. 4 bedroom teacher's quarters in the budget
- sponsorship of students
- Construction of 1 No. 2 storey district education office

Administration

- Capacity building
- monitoring the implementation of the DMTDP and for DPCU meetings
- publicity and media relations

Revenue Generation (Markets)

- Recruit and train 61 fieldworks towards LOGODEP spatial planning and revenue improvement project
- Construction of 4 No.10 Unit market shed at Asawinso
- Construction of 4 storey business centre at Bibiani
- Construction of 2 No. 10 unit market stalls at Atronsu

Waste Management

- Improve solid waste collection

- Construction of 1 No. 12 Seater pour flush toilet of Pataboso
- Construction of 1 No. 12 Seater pour flush toilet at Kojina 'A'
- Construction of 1 No 12 Seater pour flush toilet at Old Compound
- Construction of 3 No W.C toilets at the Magistrate Court-Bibiani
- Servicing and maintenance of refuse truck and grader

Electrification

- Purchase and distribution of 600 low tension poles to communities

Health

- Construction of CHPS facility at Nkronua
- Construction of CHPS facility at Dominibo '2'
- Rehabilitation of toilet at health centre –Anhwiaso
- Provision for HIV/AIDS
- Provision for fumigation against malaria

Agriculture –

- provision has been made for farmers day celebration among other activities

Disaster Management

- Provision for disaster management

Security

- Construction of Police Station –Sefwi Bekwai

BUDGET ESTIMATES FOR 2012

Total expected inflows	4,423,879.00
Total expected outflows	4,291,032.00
Budget surplus	132,847.00

Distribution to Key Focus Areas

Key Focus Area	Allocation	% of Total Budget
1. Overheads	1,072,593.00	24.99%
2. Education	899,000.00	20.95%
3. Economic	705,002.00	16.43%
4. Agriculture	40,800.00	0.95%
5. Administration	62,277.00	1.45%
6. Disaster Management	40,000.00	0.93%
7. Environment/Sanitation	300,000.00	6.99%
8. Health	119,500.00	2.78%
9. Revenue/Admin.	776,860.00	18.10%
10. Security	75,000.00	1.75%
11. Energy	200,000.00	4.66%

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	1,072,593		
0004 1. Improve fiscal resource mobilization	4,423,879	0		
0015 3. Pursue and expand market access	0	705,002		
0026 1. Improve agricultural productivity	0	40,800		
0070 7. Develop adequate human resources and apply new technology	0	62,277		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	300,000		
0117 2. Improve quality of teaching and learning	0	899,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	119,500		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	776,860		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	75,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	200,000		
Grand Total ¢	4,423,879	4,291,032	132,847	3.10

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>Bibiani/Anhwiaso/Bekwai District - Bibiani</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	250,350.00	0.00	0.00	0.00	#Num!	250,350.00
11 Taxes on income, property and capital gains	0.00	350.00	0.00	0.00	0.00	#Num!	350.00
11 Taxes on property	0.00	250,000.00	0.00	0.00	0.00	#Num!	250,000.00
Grants	0.00	2,785,000.00	0.00	0.00	0.00	#Num!	3,605,170.03
13 From other general government units	0.00	2,785,000.00	0.00	0.00	0.00	#Num!	3,605,170.03
Other revenue	0.00	568,359.28	0.00	0.00	0.00	#Num!	568,359.28
14 Property income [GFS]	0.00	405,000.00	0.00	0.00	0.00	#Num!	405,000.00
14 Sales of goods and services	0.00	130,359.20	0.00	0.00	0.00	#Num!	130,359.20
14 Fines, penalties, and forfeits	0.00	22,000.00	0.00	0.00	0.00	#Num!	22,000.00
14 Miscellaneous and unidentified revenue	0.00	11,000.08	0.00	0.00	0.00	#Num!	11,000.08
Grand Total	0.00	3,603,709.28	0.00	0.00	0.00	#Num!	4,423,879.31

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bibiani/Anhwiaso/Bekwai District - Bibiani

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	250,350.00	500,700.00	500,700.00	1,251,750.00
11 Taxes on income, property and capital gains	0.00	350.00	700.00	700.00	1,750.00
11 Taxes on property	0.00	250,000.00	500,000.00	500,000.00	1,250,000.00
Grants	0.00	3,605,170.03	4,677,763.06	7,147,763.06	15,430,696.15
13 From other general government units	0.00	3,605,170.03	4,677,763.06	7,147,763.06	15,430,696.15
Other revenue	0.00	568,359.28	1,011,553.50	1,020,301.10	2,600,213.88
14 Property income [GFS]	0.00	405,000.00	770,000.00	770,000.00	1,945,000.00
14 Sales of goods and services	0.00	130,359.20	183,053.40	191,801.00	505,213.60
14 Fines, penalties, and forfeits	0.00	22,000.00	44,000.00	44,000.00	110,000.00
14 Miscellaneous and unidentified revenue	0.00	11,000.08	14,500.10	14,500.10	40,000.28
Grand Total	0.00	4,423,879.31	6,190,016.56	8,668,764.16	19,282,660.03

**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>
222 01 01 000 25	4,423,879.31	0.00	0.00	-3,603,709.28
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Internally Generated Revenue increased by 40% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	350.00	0.00	0.00	-350.00
1113003 Interest	350.00	0.00	0.00	-350.00
Taxes on property	250,000.00	0.00	0.00	-250,000.00
1131001 Basic Rates	0.00	0.00	0.00	0.00
1131002 Property Rates	250,000.00	0.00	0.00	-250,000.00
Property income [GFS]	405,000.00	0.00	0.00	-405,000.00
1412001 Mineral Royalties	40,000.00	0.00	0.00	-40,000.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	-350,000.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	-5,000.00
Sales of goods and services	130,359.20	0.00	0.00	-130,359.20
1422001 Pito / Palm Wire Sellers Tapers	19.20	0.00	0.00	-19.20
1422002 Herbalist License	300.00	0.00	0.00	-300.00
1422004 Pet License	7,000.00	0.00	0.00	-7,000.00
1422005 Chop Bar Restaurants	216.00	0.00	0.00	-216.00
1422006 Corn / Rice / Flour Miller	108.00	0.00	0.00	-108.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	108.00	0.00	0.00	-108.00
1422010 Bicycle License	60.00	0.00	0.00	-60.00
1422011 Artisan / Self Employed	168.00	0.00	0.00	-168.00
1422012 Kiosk License	500.00	0.00	0.00	-500.00
1422013 Sand and Stone Conts. License	50.00	0.00	0.00	-50.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	-2,000.00
1422016 Lotto Operators	300.00	0.00	0.00	-300.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	-600.00
1422019 Sawmills	500.00	0.00	0.00	-500.00
1422023 Communication Centre	20,000.00	0.00	0.00	-20,000.00
1422024 Private Education Int.	600.00	0.00	0.00	-600.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	-600.00
1422030 Entertainment Centre	80.00	0.00	0.00	-80.00
1422031 Wheel Trucks	19.20	0.00	0.00	-19.20
1422032 Akpeteshie / Spirit Sellers	204.00	0.00	0.00	-204.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	-1,500.00
1422044 Financial Institutions	10,000.00	0.00	0.00	-10,000.00
1422047 Photographers and Video Operators	52.80	0.00	0.00	-52.80

**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>
1422049 Fitters	150.00	0.00	0.00	-150.00
1422052 Mechanics	156.00	0.00	0.00	-156.00
1422053 Block Manufacturers	0.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	12.00	0.00	0.00	-12.00
1422061 Susu Operators	360.00	0.00	0.00	-360.00
1422065 Terazzo Dealers	600.00	0.00	0.00	-600.00
1422067 Beers Bars	2,016.00	0.00	0.00	-2,016.00
1422071 Business Providers	3,180.00	0.00	0.00	-3,180.00
1422072 Registration of Contracts / Building / Road	600.00	0.00	0.00	-600.00
1422073 Coconut Dealers (Whole Sale)	3,000.00	0.00	0.00	-3,000.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	-1,500.00
1423001 Markets	40,000.00	0.00	0.00	-40,000.00
1423002 Livestock / Kraals	100.00	0.00	0.00	-100.00
1423006 Burial Fees	3,000.00	0.00	0.00	-3,000.00
1423007 Pounds	500.00	0.00	0.00	-500.00
1423010 Export of Commodities	25,000.00	0.00	0.00	-25,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423017 Conservancy	3,000.00	0.00	0.00	-3,000.00
Fines, penalties, and forfeits	22,000.00	0.00	0.00	-22,000.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
Miscellaneous and unidentified revenue	11,000.08	0.00	0.00	-11,000.08
1450004 Recoveries of Overpayments in Previous years	10,000.08	0.00	0.00	-10,000.08
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	-1,000.00
Output 0002 GRANTS				
From other general government units	3,605,170.03	0.00	0.00	-2,785,000.00
1331001 Central Government - GOG Paid Salaries	1,072,593.03	0.00	0.00	-300,000.00
1331002 DACF - Assembly	1,800,000.00	0.00	0.00	-1,800,000.00
1331003 DACF - MP	20,000.00	0.00	0.00	-20,000.00
1331008 Other Donors Support Transfers	712,577.00	0.00	0.00	-665,000.00
Grand Total	4,423,879.31	0.00	0.00	-3,603,709.28

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,423,879.31			
increase property rate collection	0.00	0.00	1	1	1
Property Rates	0.00	0.00	1	1	1
Building Permit	0.00	0.00	1	1	1
Stool land revenue	0.00	0.00	1	1	1
Market tickets	0.00	0.00	1	1	1
Exportables	0.00	0.00	1	1	1
Slaughter House	0.00	0.00	1	1	1
Conservancy	0.00	0.00	1	1	1
Marriage & Divorce	0.00	0.00	1	1	1
Cemetary	0.00	0.00	1	1	1
Lorry Parks	0.00	0.00	1	1	1
Cattle/Poultry	0.00	0.00	1	1	1
Kiosks	0.00	0.00	1	1	1
Clinics/Hospitals	0.00	0.00	1	1	1
Hotels/Guest Houses	0.00	0.00	1	1	1
Palm Wine/Pito Sellers	0.00	0.00	1	1	1
Chop Bars	0.00	0.00	1	1	1
Impounded animals	0.00	0.00	1	1	1
Beer bars	0.00	0.00	1	1	1
Herbalists	0.00	0.00	1	2	3
Taxes on income, property and capital gains					
1113003 Interest on Ass.Account	50.00	50.00	1	2	2
1113003 Interest on Common Fund	300.00	300.00	1	2	2
Taxes on property					
1131001 Basic rate	0.10	0.00	0	0	0
1131002 Property rates	250,000.00	250,000.00	1	2	2
From other general government units					
1331001 Salary Grants	1,072,593.03	1,072,593.03	1	2	2
1331002 Common Fund	1,800,000.00	1,800,000.00	1	1	2
1331003 M. P. Common Fund	20,000.00	20,000.00	1	1	2
1331008 Distryct Development Facility	500,000.00	500,000.00	1	1	2
1331008 School feeding grants	150,000.00	150,000.00	1	1	2
1331008 Allocation to Human Resource Unit	15,000.00	15,000.00	1	1	1
1331008 Allocation to DADU	30,800.00	30,800.00	1	1	1
1331008 Allocation to Social Welfare	500.00	500.00	1	1	1
1331008 Allocation to Community Development	480.00	480.00	1	1	1
1331008 Allocation to Feeder Roads	15,797.00	15,797.00	1	1	1
Property income [GFS]					
1412007 Building Permit	10,000.00	10,000.00	1	2	2
1412003 Stool Lands	350,000.00	350,000.00	1	2	2
1412001 Mining Companies	10,000.00	40,000.00	4	4	4
1415012 Hiring of Assembly hall	5,000.00	5,000.00	1	2	2
Sales of goods and services					
1422004 Trading Licence	40.00	7,000.00	175	175	200
1422009 Bakers	12.00	108.00	9	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422052 Radio/TV Mechanic	12.00	156.00	13	15	15
1423001 Market tickets	20,000.00	20,000.00	1	2	2
1423010 Exportables	25,000.00	25,000.00	1	2	2
1423017 Conservancy	3,000.00	3,000.00	1	1	2
1423011 Marriage/Divorce	1,000.00	1,000.00	1	2	2
1423006 Cemetary	3,000.00	3,000.00	1	1	2
1423002 Cattle/Poultry	100.00	100.00	1	2	2
1422012 Koisks	10.00	500.00	50	55	60
1422026 Clinics/Hospitals	200.00	600.00	3	3	4
1422017 Hotels/Guest Houses	150.00	1,200.00	8	8	8
1423007 Impounded animals	500.00	500.00	1	2	2
1422001 Palm wine/Pito sellers	4.80	19.20	4	4	6
1422005 Chop bars	12.00	216.00	18	25	25
1422067 Beer bars	24.00	2,016.00	84	84	84
1422002 Herbalists	10.00	300.00	30	30	35
1422061 Money lenders	120.00	360.00	3	5	5
1422031 Truck pushers	2.40	19.20	8	8	8
1422030 Entertainment	10.00	80.00	8	15	15
1423001 Fire arms	10.00	0.00	0	0	0
1422019 Sawmills	250.00	500.00	2	2	3
1422032 Akpeteshie	12.00	204.00	17	20	25
1422016 District Lotto	100.00	300.00	3	3	3
1422038 Hairdressers	12.00	600.00	50	55	60
1422015 Petroleum dealers	500.00	2,000.00	4	4	5
1422013 Sand/stone	50.00	50.00	1	2	3
1422011 Blacksmith	12.00	12.00	1	1	1
1422010 Bicycles	1.00	60.00	60	65	65
1422006 Rice/Corn Mills	12.00	108.00	9	12	15
1422055 Print/Adverts	12.00	12.00	1	1	2
1422008 Letter writers	12.00	0.00	0	0	0
1422044 Banks/Financial Inst.	2,000.00	10,000.00	5	5	5
1423006 Funerals	12.00	0.00	0	0	0
1422071 Spareparts	30.00	180.00	6	6	6
1422075 Chain Saw	60.00	1,500.00	25	30	30
1422018 Chemical sellers	120.00	600.00	5	5	8
1422038 Dressmakers	12.00	900.00	75	80	85
1422011 Watch repairers	4.80	0.00	0	0	0
1422047 Photographers	4.80	52.80	11	15	15
1422049 Fitters	10.00	150.00	15	15	20
1422065 Cement Dealers	120.00	600.00	5	5	5
1422072 Contractors	150.00	600.00	4	4	4
1422053 Blockmakers	7.20	0.00	0	0	0
1422011 Carpenters	12.00	156.00	13	15	15
1422024 Private Schools	50.00	600.00	12	12	12
1422023 Communication Cos.	5,000.00	20,000.00	4	4	4
1422073 Cocoa Buying Companies	500.00	3,000.00	6	6	6
1423001 Market stores	40.00	20,000.00	500	550	550

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422071 Commercial transport	3,000.00	3,000.00	1	2	2
Fines, penalties, and forfeits					
1430006 Slaughter House	2,000.00	2,000.00	1	2	2
1430007 Lorry Parks	20,000.00	20,000.00	1	2	2
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	1,000.00	1,000.00	1	2	2
1450004 Overpayment Recovery	833.34	10,000.08	12	15	15
1450010 Donations	0.00	0.00	1	2	2
Grand Total		4,423,879.31			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bibiani/Anhwiaso/Bekwai District - Bibiani							
		1,865,002	1,149,868	892,522	359,000	24,640	4,291,032
01 Central Administration		826,002	354,211	872,282	0	0	2,052,496
01 Administration (Assembly Office)		826,002	354,211	872,282	0	0	2,052,496
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	24,920	0	0	0	24,920
00		0	24,920	0	0	0	24,920
03 Education, Youth and Sports		520,000	150,000	0	229,000	0	899,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		520,000	150,000	0	229,000	0	899,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		280,000	77,434	0	130,000	0	487,434
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		280,000	77,434	0	20,000	0	377,434
03 Hospital services		0	0	0	110,000	0	110,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	428,617	0	0	24,640	463,257
00		10,000	428,617	0	0	24,640	463,257
07 Physical Planning		0	42,351	0	0	0	42,351
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	19,766	0	0	0	19,766
03 Parks and Gardens		0	22,585	0	0	0	22,585
08 Social Welfare & Community Development		9,000	22,451	240	0	0	31,691
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		9,000	15,558	120	0	0	24,678
03 Community Development		0	6,893	120	0	0	7,013
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		180,000	40,487	20,000	0	0	240,487
01 Office of Departmental Head		0	7,840	0	0	0	7,840
02 Public Works		180,000	8,483	20,000	0	0	208,483
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	24,164	0	0	0	24,164
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	9,397	0	0	0	9,397
01 Office of Departmental Head		0	9,397	0	0	0	9,397
02 Trade		0	0	0	0	0	0
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		40,000	0	0	0	0	40,000
00		40,000	0	0	0	0	40,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	999,868	1,017,010	1,038,745	69,887	3,125,510
0	Compensation of Employees	0	954,931	964,480	964,480	0	2,883,891
000	Compensation of Employees	0	954,931	964,480	964,480	0	2,883,891
0000	Compensation of Employees	0	954,931	964,480	964,480	0	2,883,891
	Compensation of employees [GFS]	0	954,931	964,480	964,480	0	2,883,891
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,160	6,160	6,222	833	19,375
301	1. Accelerated Modernization of Agriculture	0	6,160	6,160	6,222	833	19,375
0026	1. Improve agricultural productivity	0	6,160	6,160	6,222	833	19,375
	Use of goods and services	0	6,040	6,040	6,100	823	19,004
	Other expense	0	120	120	121	10	371
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	16,277	870	879	879	18,904
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	16,277	870	879	879	18,904
0070	7. Develop adequate human resources and apply new technology	0	16,277	870	879	879	18,904
	Use of goods and services	0	990	870	879	879	3,617
	Non Financial Assets	0	15,287	0	0	0	15,287
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	500	500	505	505	2,010
603	3. Health	0	500	500	505	505	2,010
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	22,000	45,000	66,660	67,670	201,330
702	2. Local Governance and Decentralization	0	22,000	45,000	66,660	67,670	201,330
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	22,000	45,000	66,660	67,670	201,330
	Use of goods and services	0	2,000	5,000	6,060	7,070	20,130
	Other expense	0	20,000	40,000	60,600	60,600	181,200
Financing:IGF-Retained Sources		0	892,522	1,782,699	2,745,869	849,067	6,270,157

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
0	Compensation of Employees	0	117,662	118,839	118,839	0	355,340
000	Compensation of Employees	0	117,662	118,839	118,839	0	355,340
0000	Compensation of Employees	0	117,662	118,839	118,839	0	355,340
	Compensation of employees [GFS]	0	117,662	118,839	118,839	0	355,340
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	774,860	1,663,860	2,627,030	849,067	5,914,817
702	2. Local Governance and Decentralization	0	754,860	1,643,860	2,606,830	828,867	5,834,417
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	754,860	1,643,860	2,606,830	828,867	5,834,417
	Use of goods and services	0	603,560	1,333,760	2,130,009	486,578	4,553,907
	Social benefits [GFS]	0	500	500	505	505	2,010
	Other expense	0	150,800	309,600	476,316	341,784	1,278,500
	Non Financial Assets	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	20,000	20,000	20,200	20,200	80,400
0190	2. Facilitate equitable access to good quality and affordable social services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:CF (Assembly) Sources		0	1,865,002	2,397,302	2,219,275	2,222,305	8,703,884
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	705,002	780,002	787,802	636,302	2,909,108
201	1. Private Sector Development	0	705,002	780,002	787,802	636,302	2,909,108
0015	3. Pursue and expand market access	0	705,002	780,002	787,802	636,302	2,909,108
	Non Financial Assets	0	705,002	780,002	787,802	636,302	2,909,108
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0026	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	366,000	353,000	432,280	349,460	1,500,740
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	46,000	69,000	145,440	62,620	323,060
0070	7. Develop adequate human resources and apply new technology	0	46,000	69,000	145,440	62,620	323,060
	Use of goods and services	0	20,000	25,000	80,800	30,300	156,100
	Other expense	0	6,000	24,000	24,240	12,120	66,360
	Non Financial Assets	0	20,000	20,000	40,400	20,200	100,600
508	8. Settlement disaster prevention	0	40,000	40,000	40,400	40,400	160,800
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
511	11.Water and Environmental Sanitation and hygiene	0	280,000	244,000	246,440	246,440	1,016,880
0111	3. Accelerate the provision and improve environmental sanitation	0	280,000	244,000	246,440	246,440	1,016,880
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	112,000	112,000	113,120	113,120	450,240
	Non Financial Assets	0	108,000	72,000	72,720	72,720	325,440
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	529,000	1,179,000	988,790	1,226,140	3,922,930
601	1. Education	0	520,000	1,170,000	979,700	1,217,050	3,886,750
0117	2. Improve quality of teaching and learning	0	520,000	1,170,000	979,700	1,217,050	3,886,750
	Other expense	0	20,000	40,000	40,400	60,600	161,000
	Non Financial Assets	0	500,000	1,130,000	939,300	1,156,450	3,725,750
603	3. Health	0	9,000	9,000	9,090	9,090	36,180
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	9,000	9,000	9,090	9,090	36,180

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	255,000	75,300	303	303	330,906
710	10. Public Safety and Security	0	75,000	75,000	0	0	150,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	75,000	75,000	0	0	150,000
	Non Financial Assets	0	75,000	75,000	0	0	150,000
711	11. Access to Rights and Entitlement	0	180,000	300	303	303	180,906
0190	2. Facilitate equitable access to good quality and affordable social services	0	180,000	300	303	303	180,906
	Non Financial Assets	0	180,000	300	303	303	180,906
Financing:SIP Sources		0	150,000	150,000	151,500	151,500	603,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	151,500	151,500	603,000
601	1. Education	0	150,000	150,000	151,500	151,500	603,000
0117	2. Improve quality of teaching and learning	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Financing:Pooled Sources		0	24,640	24,640	24,886	24,886	99,053
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,640	24,640	24,886	24,886	99,053
301	1. Accelerated Modernization of Agriculture	0	24,640	24,640	24,886	24,886	99,053
0026	1. Improve agricultural productivity	0	24,640	24,640	24,886	24,886	99,053
	Use of goods and services	0	24,640	24,640	24,886	24,886	99,053
Financing:DDF Sources		0	359,000	304,000	307,040	261,590	1,231,630
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0111	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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	339,000	284,000	286,840	241,390	1,151,230
601	1. Education	0	229,000	229,000	231,290	185,840	875,130
0117	2. Improve quality of teaching and learning	0	229,000	229,000	231,290	185,840	875,130
	Non Financial Assets	0	229,000	229,000	231,290	185,840	875,130
603	3. Health	0	110,000	55,000	55,550	55,550	276,100
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	110,000	55,000	55,550	55,550	276,100
	Non Financial Assets	0	110,000	55,000	55,550	55,550	276,100
Grand Total		0	4,291,032	5,675,651	6,487,316	3,579,235	20,033,234

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>
Bibiani/Anhwiaso/Bekwai District - Bibiani						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,072,593.0	1,083,319.0	1,083,319.0	3,239,230.9
Sub total		0.0	1,072,593.0	1,083,319.0	1,083,319.0	3,239,230.9
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	705,002.0	780,002.0	787,802.0	2,272,806.0
Sub total		0.0	705,002.0	780,002.0	787,802.0	2,272,806.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	40,680.0	40,680.0	41,086.8	122,446.8
28 Other expense		0.0	120.0	120.0	121.2	361.2
Sub total		0.0	40,800.0	40,800.0	41,208.0	122,808.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	20,990.0	25,870.0	81,678.7	128,538.7
28 Other expense		0.0	6,000.0	24,000.0	24,240.0	54,240.0
31 Non Financial Assets		0.0	35,287.0	20,000.0	40,400.0	95,687.0
Sub total		0.0	62,277.0	69,870.0	146,318.7	278,465.7
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
28 Other expense		0.0	112,000.0	112,000.0	113,120.0	337,120.0
31 Non Financial Assets		0.0	128,000.0	92,000.0	92,920.0	312,920.0
Sub total		0.0	300,000.0	264,000.0	266,640.0	830,640.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	150,000.0	150,000.0	151,500.0	451,500.0
28 Other expense		0.0	20,000.0	40,000.0	40,400.0	100,400.0
31 Non Financial Assets		0.0	729,000.0	1,359,000.0	1,170,590.0	3,258,590.0
Sub total		0.0	899,000.0	1,549,000.0	1,362,490.0	3,810,490.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	110,000.0	55,000.0	55,550.0	220,550.0
Sub total		0.0	119,500.0	64,500.0	65,145.0	249,145.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	605,560.0	1,338,760.1	2,136,069.4	4,080,389.5
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	170,800.0	349,600.0	536,916.0	1,057,316.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	776,860.0	1,688,860.1	2,673,490.4	5,139,210.5
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	75,000.0	75,000.0	0.0	150,000.0
Sub total		0.0	75,000.0	75,000.0	0.0	150,000.0
0190 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	200,000.0	20,300.0	20,503.0	240,803.0
Sub total		0.0	200,000.0	20,300.0	20,503.0	240,803.0
Total		0.0	4,291,032.1	5,675,651.1	6,487,316.0	16,453,999.2

**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	
Bibiani/Anhwiaso/Bekwai District - Bibiani	954,931	266,650	1,643,289	2,864,870	117,662	754,860	20,000	892,522	0	150,000	0	0	0	24,640	359,000	383,640	4,291,032
Central Administration	332,211	48,000	800,002	1,180,213	117,422	754,860	0	872,282	0	0	0	0	0	0	0	0	2,052,496
Administration (Assembly Office)	332,211	48,000	800,002	1,180,213	117,422	754,860	0	872,282	0	0	0	0	0	0	0	0	2,052,496
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	24,920	0	0	24,920	0	0	0	0	0	0	0	0	0	0	0	0	24,920
	24,920	0	0	24,920	0	0	0	0	0	0	0	0	0	0	0	0	24,920
Education, Youth and Sports	0	20,000	500,000	520,000	0	0	0	0	0	150,000	0	0	0	0	229,000	229,000	899,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	500,000	520,000	0	0	0	0	0	150,000	0	0	0	0	229,000	229,000	899,000
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	77,434	172,000	108,000	357,434	0	0	0	0	0	0	0	0	0	0	130,000	130,000	487,434
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	77,434	172,000	108,000	357,434	0	0	0	0	0	0	0	0	0	0	20,000	20,000	377,434
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	110,000	110,000
Waste Management	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
Agriculture	422,457	16,160	0	438,617	0	0	0	0	0	0	0	0	0	24,640	0	24,640	463,257
	422,457	16,160	0	438,617	0	0	0	0	0	0	0	0	0	24,640	0	24,640	463,257
Physical Planning	42,351	0	0	42,351	0	0	0	0	0	0	0	0	0	0	0	0	42,351
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	19,766	0	0	19,766	0	0	0	0	0	0	0	0	0	0	0	0	19,766
Parks and Gardens	22,585	0	0	22,585	0	0	0	0	0	0	0	0	0	0	0	0	22,585
Social Welfare & Community Development	21,471	9,980	0	31,451	240	0	0	240	0	0	0	0	0	0	0	0	31,691
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,058	9,500	0	24,558	120	0	0	120	0	0	0	0	0	0	0	0	24,678
Community Development	6,413	480	0	6,893	120	0	0	120	0	0	0	0	0	0	0	0	7,013
Natural Resource Conservation	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
Works	24,690	510	195,287	220,487	0	0	20,000	20,000	0	0	0	0	0	0	0	0	240,487
Office of Departmental Head	7,840	0	0	7,840	0	0	0	0	0	0	0	0	0	0	0	0	7,840
Public Works	8,483	0	180,000	188,483	0	0	20,000	20,000	0	0	0	0	0	0	0	0	208,483
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	8,367	510	15,287	24,164	0	0	0	0	0	0	0	0	0	0	0	0	24,164
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	9,397	0	0	9,397	0	0	0	0	0	0	0	0	0	0	0	0	9,397
Office of Departmental Head	9,397	0	0	9,397	0	0	0	0	0	0	0	0	0	0	0	0	9,397
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	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
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
Disaster Prevention	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

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 354,211
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS]							332,211
Objective	000000	Compensation of Employees					332,211
National Strategy	0000000	Compensation of Employees					332,211
Output	0000			Yr.1	Yr.2	Yr.3	332,211
				0	0	0	
Activity	000000			0.0	0.0	0.0	332,211

Wages and Salaries							299,359
21110	Established Position						295,567
2111001	Established Post						295,567
21112	Other Allowances						3,792
2111203	Car Maintenance Allowance						960
2111245	Domestic Servants Allowance						1,623
2111249	Responsibility Allowance						1,209
Social Contributions							32,853
21210	National Insurance Contributions						32,853
2121001	13% SSF Contribution						32,853

Use of goods and services							2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					2,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					2,000
Output	0004	OTHER RECURRENT EXPENDITURE		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	004016	Bank Charges		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22111	Other Charges - Fees						2,000
2211101	Bank Charges						2,000

Other expense							20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					20,000
Output	0004	OTHER RECURRENT EXPENDITURE		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	004018	Other Miscellaneous Expenses		1.0	1.0	1.0	20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821006	Other Charges						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	99 002	IGF-Retained				Total By Funding	872,282
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

							Compensation of employees [GFS]			117,422	
Objective	000000	Compensation of Employees									117,422
National Strategy	0000000	Compensation of Employees									117,422
Output	0000				Yr.1	Yr.2	Yr.3			117,422	
Activity	000000				0	0	0			117,422	
		Wages and Salaries								117,422	
		21111 Non Established Position								69,422	
		2111102 Monthly paid & casual labour								69,422	
		21112 Other Allowances								48,000	
		2111242 Travel Allowance								30,000	
		2111244 Out of Station Allowance								18,000	
							Use of goods and services			603,560	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									603,560
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows									603,560
Output	0001	Public Expenditure Management And Service Delivery enhanced by 30% by 2014			Yr.1	Yr.2	Yr.3			209,000	
Activity	001001	T&T Assemblymembers			1.0	1.5	2.0			4,000	
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210511 Local travel cost								4,000	
Activity	001002	Running Cost of Official Vehicle			1.0	2.0	2.5			120,000	
		Use of goods and services								120,000	
		22105 Travel - Transport								120,000	
		2210503 Fuel & Lubricants - Official Vehicles								120,000	
Activity	001003	Maintenance of Official Vehicle			1.0	1.5	2.0			30,000	
		Use of goods and services								30,000	
		22105 Travel - Transport								30,000	
		2210502 Maintenance & Repairs - Official Vehicles								30,000	
Activity	001004	Other T&T and Allowances			1.0	1.4	2.0			5,000	
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210509 Other Travel & Transportation								5,000	
Activity	001006	Overtime Allowance			1.0	1.0	2.0			15,000	
		Use of goods and services								15,000	
		22105 Travel - Transport								15,000	
		2210509 Other Travel & Transportation								15,000	
Activity	001007	Other Personal Allowance			1.0	1.0	2.0			35,000	
		Use of goods and services								35,000	
		22105 Travel - Transport								35,000	
		2210509 Other Travel & Transportation								35,000	

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

Output		Yr.1	Yr.2	Yr.3	
0002	GENERAL EXPENDITURE	1	1	1	225,360
Activity	002001 Electricity Charges	12.0	12.0	12.0	180,000
	Use of goods and services				180,000
	22102 Utilities				180,000
	2210201 Electricity charges				180,000
Activity	002002 Water Charges	12.0	12.0	12.0	2,160
	Use of goods and services				2,160
	22102 Utilities				2,160
	2210202 Water				2,160
Activity	002003 Postal/Telecom charges	1.0	1.4	2.0	2,000
	Use of goods and services				2,000
	22102 Utilities				2,000
	2210203 Telecommunications				2,000
Activity	002004 Office Facilities	1.0	2.0	2.0	200
	Use of goods and services				200
	22101 Materials - Office Supplies				200
	2210102 Office Facilities, Supplies & Accessories				200
Activity	002005 Stationery	1.0	2.0	2.0	24,000
	Use of goods and services				24,000
	22101 Materials - Office Supplies				24,000
	2210101 Printed Material & Stationery				24,000
Activity	002006 Printing & Publications	1.0	1.0	2.0	12,000
	Use of goods and services				12,000
	22101 Materials - Office Supplies				12,000
	2210101 Printed Material & Stationery				12,000
Activity	002007 Training & Workshops	1.0	1.0	2.0	5,000
	Use of goods and services				5,000
	22107 Training - Seminars - Conferences				5,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Output	0003 REPAIRS/RENEWALS/MAINTENANCE	1	1	1	19,200
Activity	003001 Office Machines & Equipment	1.0	2.0	2.0	4,000
	Use of goods and services				4,000
	22106 Repairs - Maintenance				4,000
	2210606 Maintenance of General Equipment				4,000
Activity	003002 Office Furniture	1.0	1.0	2.0	200
	Use of goods and services				200
	22106 Repairs - Maintenance				200
	2210604 Maintenance of Furniture & Fixtures				200
Activity	003003 Office Buildings	1.0	1.0	2.0	12,000
	Use of goods and services				12,000
	22106 Repairs - Maintenance				12,000
	2210603 Repairs of Office Buildings				12,000
Activity	003005 Other Assembly Buildings	1.0	1.0	1.0	3,000
	Use of goods and services				3,000
	22106 Repairs - Maintenance				3,000
	2210602 Repairs of Residential Buildings				3,000

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

Output	0004	OTHER RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	004001	Protocol/Entertainment	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22101 Materials - Office Supplies				60,000
		2210113 Feeding Cost				60,000
Activity	004008	Public Education	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
Activity	004013	Sitting Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sittings All				10,000
Activity	004014	Tools/Equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210120 Purchase of Petty Tools/Implements				2,000
Activity	004015	6th March Celebrations	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22107 Training - Seminars - Conferences				35,000
		2210708 Refreshments				35,000
Activity	004017	Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210513 Local Hotel Accommodation				40,000
Social benefits [GFS]						500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				500
Output	0004	OTHER RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	004011	Medical Charges	1.0	1.0	1.0	500
		Employer social benefits				500
		27311 Employer Social Benefits - Cash				500
		2731103 Refund of Medical Expenses				500
Other expense						150,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				150,800
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				150,800
Output	0001	Public Expenditure Management And Service Delivery enhanced by 30% by 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	001005	Commission/Bonuses	1.0	1.5	2.0	80,000
		Miscellaneous other expense				80,000
		28210 General Expenses				80,000
		2821006 Other Charges				80,000
Output	0004	OTHER RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	70,800
			1	1	1	
Activity	004002	Donation	1.0	1.0	1.0	12,000

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

	Miscellaneous other expense									12,000
	28210	General Expenses								12,000
	2821009	Donations								12,000
Activity	004003	Scholarships/Subventions				1.0	1.0	1.0		10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821012	Scholarship/Awards								10,000
Activity	004005	NALAG/RCC				1.0	1.0	1.0		18,000
	Miscellaneous other expense									18,000
	28210	General Expenses								18,000
	2821010	Contributions								18,000
Activity	004006	Sanitation				1.0	1.0	1.0		30,000
	Miscellaneous other expense									30,000
	28210	General Expenses								30,000
	2821017	Refuse Lifting Expenses								30,000
Activity	004009	Culture/Sports				1.0	1.0	1.0		800
	Miscellaneous other expense									800
	28210	General Expenses								800
	2821006	Other Charges								800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	826,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

							Use of goods and services	20,000
Objective	050107	7. Develop adequate human resources and apply new technology						20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						20,000
Output	0001	Service delivery and local capacity enhanced by 40% by 2014	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	001001	Capacity Building	1.0	1.0	2.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210710 Staff Development					10,000	
Activity	001002	Provision for Monitoring & Evaluation	1.0	1.0	2.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210710 Staff Development					10,000	
							Other expense	6,000
Objective	050107	7. Develop adequate human resources and apply new technology						6,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						6,000
Output	0001	Service delivery and local capacity enhanced by 40% by 2014	Yr.1	Yr.2	Yr.3		6,000	
			1	1	1			
Activity	001003	Publicity and Media Relations	1.0	2.0	2.0		6,000	
		Miscellaneous other expense					6,000	
		28210 General Expenses					6,000	
		2821006 Other Charges					6,000	
							Non Financial Assets	800,002
Objective	020103	3. Pursue and expand market access						705,002
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						705,002
Output	0001	Access to Market Facilities improved by 40% BY 2014	Yr.1	Yr.2	Yr.3		705,002	
			1	1	1			
Activity	001001	Construction of Markets	1.0	1.0	1.0		475,002	
		Fixed Assets					475,002	
		31113 Other structures					475,002	
		3111304 Markets					475,002	
Activity	001002	Support for Donor Funded Projects	1.0	1.0	1.0		50,000	
		Inventories					50,000	
		31222 Work - progress					50,000	
		3122246 Other Capital Expenditure					50,000	
Activity	001003	Provision for Contingency	1.0	1.0	1.0		180,000	
		Fixed Assets					180,000	
		31122 Other machinery - equipment					180,000	
		3112205 Other Capital Expenditure					180,000	

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

Objective	050107	7. Develop adequate human resources and apply new technology					20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					20,000
Output	0001	Service delivery and local capacity enhanced by 40% by 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	001001	Capacity Building	1.0	1.0	2.0		20,000
Fixed Assets							20,000
	31122	Other machinery - equipment					20,000
	3112207	Other Assets					20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					75,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					75,000
Output	0001	Capacity of Police Service enhanced	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	001001	Construction of Police Station	1.0	1.0	1.0		75,000
Fixed Assets							75,000
	31112	Non residential buildings					75,000
	3111204	Office Buildings					75,000
Total Cost Centre							2,052,496

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> 24,920	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	222020000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Compensation of employees [GFS]					24,920	
Objective	000000	Compensation of Employees			24,920	
National Strategy	0000000	Compensation of Employees			24,920	
Output	0000		Yr.1	Yr.2	Yr.3	24,920
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,920
Wages and Salaries					24,920	
21110 Established Position					24,920	
2111001 Established Post					24,920	
Total Cost Centre					24,920	

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			520,000
Function Code	70980	Education n.e.c				
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Education				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Other expense						20,000
Objective	060102	2. Improve quality of teaching and learning				20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				20,000
Output	0003	Financial Assistance to students	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	003001	Financial Assistance to students	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
Non Financial Assets						500,000
Objective	060102	2. Improve quality of teaching and learning				500,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				500,000
Output	0001	Construction of classroom blocks	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	001001	Construct 7 No. Classroom Blocks	1.0	1.0	1.0	280,000
Fixed Assets						280,000
31112 Non residential buildings						280,000
3111205 School Buildings						280,000
Output	0002	Construction of One storey District Education Office Block	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	002001	One storey District Education Office	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Output	0003	Financial Assistance to students	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	003001	Financial Assistance to students	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122248 Other Assets						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP						Total By Funding 150,000
Function Code	70980	Education n.e.c						
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Use of goods and services 150,000

Objective	060102	2. Improve quality of teaching and learning						150,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						150,000
Output	0003	Financial Assistance to students						150,000
Activity	003001	Financial Assistance to students						150,000

Use of goods and services								150,000
22101	Materials - Office Supplies							150,000
2210113	Feeding Cost							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 229,000
Function Code	70980	Education n.e.c						
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Non Financial Assets 229,000

Objective	060102	2. Improve quality of teaching and learning						229,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						229,000
Output	0001	Construction of classroom blocks						229,000
Activity	001001	Construct 7 No. Classroom Blocks						184,000

Fixed Assets								184,000
31112	Non residential buildings							184,000
3111205	School Buildings							184,000

Activity	001002	Construct 4 bedroom teachers' quarters						45,000
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Inventories								45,000
31222	Work - progress							45,000
3122203	Bungalows/Palace							45,000

Total Cost Centre 899,000

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 77,434
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			77,434
Objective	000000	Compensation of Employees							77,434
National Strategy	0000000	Compensation of Employees							77,434
Output	0000					Yr.1	Yr.2	Yr.3	77,434
						0	0	0	
Activity	000000					0.0	0.0	0.0	77,434
Wages and Salaries									77,434
21110 Established Position									77,434
2111001 Established Post									77,434

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 280,000
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Use of goods and services								60,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						60,000		
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2014			Yr.1	Yr.2	Yr.3	60,000		
				1	1	1				
Activity	001003	Fumigation					1.0	1.0	1.0	60,000
Use of goods and services								60,000		
22101 Materials - Office Supplies								60,000		
2210116 Chemicals & Consumables								60,000		

Other expense								112,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation						112,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						112,000		
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2014			Yr.1	Yr.2	Yr.3	112,000		
				1	1	1				
Activity	001002	Waste Management					1.0	1.0	1.0	112,000
Miscellaneous other expense								112,000		
28210 General Expenses								112,000		
2821017 Refuse Lifting Expenses								112,000		

Non Financial Assets								108,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation						108,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						108,000		
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2014			Yr.1	Yr.2	Yr.3	108,000		
				1	1	1				
Activity	001001	Construction of Toilet Facilities					1.0	1.0	1.0	108,000
Fixed Assets								108,000		
31113 Other structures								108,000		
3111303 Toilets								108,000		

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	10 951	DDF	<i>Total By Funding</i>			20,000
Function Code	70740	Public health services				
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Environmental Health Unit				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Non Financial Assets						20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				20,000
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	001001	Construction of Toilet Facilities	1	1	1	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Total Cost Centre						377,434

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 110,000
Function Code	70731	General hospital services (IS)						
Organisation	2220403000	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Hospital services						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
								Non Financial Assets 110,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						110,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						110,000
Output	0001	Access to Health Facilities enhanced by 20% by 2014		Yr.1	Yr.2	Yr.3		110,000
				1	1	1		
Activity	001001	Construction of CHPS Compounds		1.0	1.0	1.0		110,000
Fixed Assets								110,000
	31112	Non residential buildings						110,000
	3111202	Clinics						110,000
Total Cost Centre								110,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	428,617
Function Code	70421	Agriculture cs					
Organisation	222060000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

Compensation of employees [GFS]							422,457
Objective	000000	Compensation of Employees					422,457
National Strategy	0000000	Compensation of Employees					422,457
Output	0000			Yr.1	Yr.2	Yr.3	422,457
				0	0	0	
Activity	000000			0.0	0.0	0.0	422,457

Wages and Salaries							422,457
21110	Established Position						415,617
2111001	Established Post						415,617
21112	Other Allowances						6,840
2111201	Motorbike Allowance						2,640
2111202	Bicycle Maintenance Allowance						120
2111203	Car Maintenance Allowance						480
2111242	Travel Allowance						3,600

Use of goods and services							6,040
Objective	030101	1. Improve agricultural productivity					6,040
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					6,040
Output	0009	Effective Administration of the district directorate of MOFA enhanced annually		Yr.1	Yr.2	Yr.3	6,040
				1	1	1	
Activity	009001	Utilities		1.0	1.0	1.0	2,860

Use of goods and services							2,860
22102	Utilities						2,860
2210201	Electricity charges						1,200
2210202	Water						600
2210203	Telecommunications						960
2210204	Postal Charges						100

Activity	009002	Office Consumables		1.0	1.0	1.0	900
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Use of goods and services							900
22101	Materials - Office Supplies						780
2210101	Printed Material & Stationery						780
22103	General Cleaning						120
2210301	Cleaning Materials						120

Activity	009003	Maintenance & Repairs		1.0	1.0	1.0	2,280
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Use of goods and services							2,280
22105	Travel - Transport						240
2210505	Running Cost - Official Vehicles						240
22106	Repairs - Maintenance						2,040
2210602	Repairs of Residential Buildings						240
2210603	Repairs of Office Buildings						120
2210605	Maintenance of Machinery & Plant						480
2210606	Maintenance of General Equipment						1,200

Other expense							120
Objective	030101	1. Improve agricultural productivity					120

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

National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					120
Output	0009	Effective Administration of the district directorate of MOFA enhanced annually	Yr.1	Yr.2	Yr.3		120
			1	1	1		
Activity	009002	Office Consumables	1.0	1.0	1.0		120
Miscellaneous other expense							120
28210 General Expenses							120
2821006 Other Charges							120

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	Total By Funding				10,000
Function Code	70421	Agriculture cs					
Organisation	222060000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity					10,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					10,000
Output	0005	To reduce post harvest losses along maize, rice ,cassava and yam by 15%, 29% and 30% by 2013	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000038	Train and resource extention staff in post- harvest handling technologies	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled		<i>Total By Funding</i>			24,640
Function Code	70421	Agriculture cs					
Organisation	222060000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					
Use of goods and services							24,640
Objective	030101	1. Improve agricultural productivity					24,640
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					24,640
Output	0001	Adoption of improved technologies by small holder farmers improved by 30% by 2013		Yr.1	Yr.2	Yr.3	7,560
Activity	001001	Identify, update and disseminate existing technological packages		1.0	1.0	1.0	7,560
Use of goods and services							7,560
22107 Training - Seminars - Conferences							7,560
2210702 Visits, Conferences / Seminars (Local)							7,560
Output	0002	Technologies to increase livestock, local poultry and guinea fowls production improved by 15% by 2013		Yr.1	Yr.2	Yr.3	2,640
Activity	000018	Disseminate information on livestock delivery through mass communication and the electronic media		1.0	1.0	1.0	2,640
Use of goods and services							2,640
22105 Travel - Transport							2,640
2210503 Fuel & Lubricants - Official Vehicles							2,640
Output	0003	To reduce stunting and overweight in children and women of reproductive age by 20% by 2013		Yr.1	Yr.2	Yr.3	1,680
Activity	000027	Promote the production and consumption of protein fortified maize		1.0	1.0	1.0	1,680
Use of goods and services							1,680
22109 Special Services							1,680
2210909 Operational Enhancement Expenses							1,680
Output	0004	To support 2% of people falling below extreme poverty to engage in off farm livelihood alternatives by 2013		Yr.1	Yr.2	Yr.3	1,080
Activity	000037	Identify NGOs in Microfinance to promote and sustain community based savings and credit schemes		1.0	1.0	1.0	1,080
Use of goods and services							1,080
22109 Special Services							1,080
2210909 Operational Enhancement Expenses							1,080
Output	0005	To reduce post harvest losses along maize, rice, cassava and yam by 15%, 29% and 30% by 2013		Yr.1	Yr.2	Yr.3	5,520
Activity	000038	Train and resource extension staff in post-harvest handling technologies		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000042	Provide regular market information to improve distribution of foodstuffs		1.0	1.0	1.0	1,520
Use of goods and services							1,520
22105 Travel - Transport							1,520
2210511 Local travel cost							1,520
Output	0006	To increase income from livestock rearing by men and women by 10% and 20% by 2013		Yr.1	Yr.2	Yr.3	4,800
Activity	000107	Provide adequate and effective extension knowledge in livestock management to men and farmers		1.0	1.0	1.0	4,800
Use of goods and services							4,800
22105 Travel - Transport							4,800
2210511 Local travel cost							4,800

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

Output		Yr.1	Yr.2	Yr.3	
0008	Institutional coordination and stakeholder engagement improved	1	1	1	1,360
Activity	000260 Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	1,360
Use of goods and services					1,360
22107 Training - Seminars - Conferences					1,360
2210701 Training Materials					1,360
Total Cost Centre					463,257

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 19,766
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2220702000	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			19,766		
Objective	000000	Compensation of Employees							19,766		
National Strategy	0000000	Compensation of Employees							19,766		
Output	0000						Yr.1	Yr.2	Yr.3	19,766	
							0	0	0		
Activity	000000						0.0	0.0	0.0	19,766	
Wages and Salaries										19,766	
	21110	Established Position									19,766
	2111001	Established Post									19,766
						Total Cost Centre			19,766		

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 22,585
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2220703000	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Parks and Gardens						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Compensation of employees [GFS]	22,585
Objective	000000	Compensation of Employees						22,585
National Strategy	0000000	Compensation of Employees						22,585
Output	0000				Yr.1	Yr.2	Yr.3	22,585
					0	0	0	
Activity	000000				0.0	0.0	0.0	22,585
Wages and Salaries								22,585
21110 Established Position								22,585
2111001 Established Post								22,585
Total Cost Centre								22,585

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 15,558
Function Code	71040	Family and children						
Organisation	2220802000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Compensation of employees [GFS]	15,058
Objective	000000	Compensation of Employees						15,058
National Strategy	0000000	Compensation of Employees						15,058
Output	0000			Yr.1	Yr.2	Yr.3		15,058
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,058
Wages and Salaries								15,058
21110 Established Position								15,058
2111001 Established Post								15,058

							Use of goods and services	500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						500
Output	0002	Effective administration enhanced annually		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	002001	Office Consumables		1.0	1.0	1.0		76
Use of goods and services								76
22101 Materials - Office Supplies								76
2210101 Printed Material & Stationery								76
Activity	002002	Utilities		1.0	1.0	1.0		60
Use of goods and services								60
22102 Utilities								60
2210204 Postal Charges								60
Activity	002003	Sensitization and Meetings		1.0	1.0	1.0		364
Use of goods and services								364
22107 Training - Seminars - Conferences								364
2210709 Seminars/Conferences/Workshops/Meetings Expenses								364

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 120
Function Code	71040	Family and children						
Organisation	2220802000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Social Welfare						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS] 120

Objective	000000	Compensation of Employees						120
National Strategy	0000000	Compensation of Employees						120
Output	0000			Yr.1	Yr.2	Yr.3		120
				0	0	0		
Activity	000000			0.0	0.0	0.0		120

Wages and Salaries								120
21112	Other Allowances							120
2111242	Travel Allowance							120

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 9,000
Function Code	71040	Family and children						
Organisation	2220802000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Social Welfare						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Other expense 9,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						9,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						9,000
Output	0001	HIV/AIDS Prevalence Rate reduced by 40% by 2014		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	001001	HIV/AIDS Prevalence Rate		1.0	1.0	1.0		9,000

Miscellaneous other expense								9,000
28210	General Expenses							9,000
2821009	Donations							9,000

Total Cost Centre 24,678

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 6,893
Function Code	70620	Community Development						
Organisation	2220803000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Community Development						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Compensation of employees [GFS]	6,413
Objective	000000	Compensation of Employees						6,413
National Strategy	0000000	Compensation of Employees						6,413
Output	0000			Yr.1	Yr.2	Yr.3		6,413
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,413
		Wages and Salaries						6,413
	21110	Established Position						6,413
	2111001	Established Post						6,413

							Use of goods and services	480
Objective	050107	7. Develop adequate human resources and apply new technology						480
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						480
Output	0001	Effective administration enhanced annually		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	001001	Office Consumables		1.0	1.0	1.0		96
		Use of goods and services						96
	22101	Materials - Office Supplies						96
	2210101	Printed Material & Stationery						96
Activity	001002	Utilities		1.0	1.0	1.0		60
		Use of goods and services						60
	22102	Utilities						60
	2210204	Postal Charges						60
Activity	001003	Sensitization and meetings		1.0	1.0	1.0		324
		Use of goods and services						324
	22107	Training - Seminars - Conferences						324
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						324

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			<i>Total By Funding</i> 120	
Function Code	70620	Community Development				
Organisation	2220803000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Community Development				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Compensation of employees [GFS]					120	
Objective	000000	Compensation of Employees			120	
National Strategy	0000000	Compensation of Employees			120	
Output	0000		Yr.1	Yr.2	Yr.3	120
			0	0	0	
Activity	000000		0.0	0.0	0.0	120
Wages and Salaries					120	
21112 Other Allowances					120	
2111242 Travel Allowance					120	
Total Cost Centre					7,013	

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 7,840
Function Code	70610	Housing development						
Organisation	2221001000	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			7,840	
Objective	000000	Compensation of Employees							7,840	
National Strategy	0000000	Compensation of Employees							7,840	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	7,840
Activity	000000						0.0	0.0	0.0	7,840
Wages and Salaries									7,840	
21110 Established Position									7,840	
2111001 Established Post									7,840	
								Total Cost Centre	7,840	

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	70610	Housing development						8,483
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS] 8,483

Objective	000000	Compensation of Employees						8,483
National Strategy	0000000	Compensation of Employees						8,483
Output	0000							8,483
Activity	000000							8,483

Wages and Salaries								8,483
21110	Established Position							8,483
2111001	Established Post							8,483

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 002	IGF-Retained						Total By Funding
Function Code	70610	Housing development						20,000
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Non Financial Assets 20,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						20,000
Output	1001	Rehabilitate roads and bridges						20,000
Activity	000001	Rehabilitate roads and Bridges						20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads, Bridges & Signals							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						180,000
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Non Financial Assets 180,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						180,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						180,000
Output	1003	Rural Electrification						180,000
Activity	003001	Rural Electrification						180,000

Fixed Assets								180,000
31122	Other machinery - equipment							180,000
3112205	Other Capital Expenditure							180,000

Bibiani/Anhwiaso/Bekwai District - Bibiani

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

Total Cost Centre

208,483

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 24,164
Function Code	70451	Road transport						
Organisation	2221004000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS]								8,367
Objective	000000	Compensation of Employees						8,367
National Strategy	0000000	Compensation of Employees						8,367
Output	0000			Yr.1	Yr.2	Yr.3		8,367
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,367
		Wages and Salaries						8,367
	21110	Established Position						8,367
	2111001	Established Post						8,367

Use of goods and services								510
Objective	050107	7. Develop adequate human resources and apply new technology						510
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						510
Output	0001	Effective administration enhanced annually		Yr.1	Yr.2	Yr.3		510
				1	1	1		
Activity	001001	Consumables		1.0	1.0	1.0		210
		Use of goods and services						210
	22101	Materials - Office Supplies						210
	2210101	Printed Material & Stationery						210
Activity	001002	Utilities		1.0	1.0	1.0		300
		Use of goods and services						300
	22102	Utilities						300
	2210203	Telecommunications						240
	2210204	Postal Charges						60

Non Financial Assets								15,287
Objective	050107	7. Develop adequate human resources and apply new technology						15,287
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						15,287
Output	0001	Effective administration enhanced annually		Yr.1	Yr.2	Yr.3		15,287
				1	1	1		
Activity	001003	Photocopier		1.0	1.0	1.0		6,000
		Inventories						6,000
	31222	Work - progress						6,000
	3122241	Purchase of Plant & Equipment						6,000
Activity	001004	Printer		1.0	1.0	1.0		1,600
		Fixed Assets						1,600
	31122	Other machinery - equipment						1,600
	3112208	Computers and accessories						1,600
Activity	001005	Laptop Computer		1.0	1.0	1.0		3,200
		Fixed Assets						3,200
	31122	Other machinery - equipment						3,200
	3112208	Computers and accessories						3,200

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

Activity	001006	Scanner	1.0	1.0	1.0	400
Fixed Assets						400
	31122	Other machinery - equipment				400
	3112208	Computers and accessories				400
Activity	001007	File Cabinet	1.0	1.0	1.0	587
Fixed Assets						587
	31122	Other machinery - equipment				587
	3112207	Other Assets				587
Activity	001008	Book Binder	1.0	1.0	1.0	300
Fixed Assets						300
	31122	Other machinery - equipment				300
	3112207	Other Assets				300
Activity	001009	Desktop Computer	1.0	1.0	1.0	1,800
Fixed Assets						1,800
	31122	Other machinery - equipment				1,800
	3112208	Computers and accessories				1,800
Activity	001010	Stabilizer	1.0	1.0	1.0	200
Fixed Assets						200
	31122	Other machinery - equipment				200
	3112207	Other Assets				200
Activity	001011	Tonner	1.0	1.0	1.0	1,200
Inventories						1,200
	31221	Materials - supplies				1,200
	3122102	Office Facilities, Supplies and Accessories				1,200
Total Cost Centre						24,164

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 9,397
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2221101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			9,397		
Objective	000000	Compensation of Employees							9,397		
National Strategy	0000000	Compensation of Employees							9,397		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	9,397	
Activity	000000						0.0	0.0	0.0	9,397	
Wages and Salaries											9,397
21110		Established Position									9,397
2111001		Established Post									9,397
						Total Cost Centre			9,397		

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 40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2221500000	Bibiani/Anhwiaso/Bekwai District - Bibiani Disaster Prevention						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
								Non Financial Assets 40,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						40,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						40,000
Output	0001	Disaster prevention and response enhanced by 20% by 2014	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	001001	Disaster Prevention	1.0	1.0	1.0			40,000
Fixed Assets								40,000
	31122	Other machinery - equipment						40,000
	3112205	Other Capital Expenditure						40,000
Total Cost Centre								40,000
Total Vote								4,291,032