



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**BEKWAI MUNICIPAL
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Bekwai Municipal Assembly
Ashanti Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	4
BACKGROUND.....	5
Area of Coverage.....	5
Population.....	5
Structure.....	6
Roads.....	6
Health.....	6
Post and Telecommunication Services.....	7
Agriculture.....	7
Financial Institutions.....	8
Security.....	8
Commerce.....	9
Education.....	9
Tourism Development.....	9
Mission.....	10
Goal.....	10
Vision.....	11
STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION.....	12
Financial Performance.....	12
Details of MMDA Departments Expenditure.....	13
Non-Financial Performance (Assets).....	17
2013-2015 MTEF Composite Budget Projections.....	19
Commitments of the Assembly.....	20
Priority Projects and Programmes for 2013 and Corresponding Cost.....	22
JUSTIFICATION OF 2013 BUDGET.....	26
Challenges and Constraints.....	27
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	29

List of Tables

Table 1: Occupational Distribution.....	6
Table 2: Revenue performance	12
Table 3: Expenditure Performance	13
Table 4: Status of 2012 Budget Implementation – Central Administration.....	13
Table 5: Status of 2012 Budget Implementation – Department of Agriculture.....	14
Table 6: Status of 2012 Budget Implementation – Dept of Social Welfare.....	14
Table 7: Status of 2012 Budget Implementation – Works Department.....	15
Table 8: Status of 2012 Budget Implementation – Physical Planning.....	15
Table 9: Status of 2012 Budget Implementation – Trade, Industry and Tourism	16
Table 10: Status of 2012 Budget Implementation – Education, Youth and Sports.....	16
Table 11: Status of 2012 Budget Implementation - Health	17
Table 12: Status of 2012 Budget Implementation – Disaster Prevention.....	17
Table 13: Status of 2012 Budget Implementation – Non Fiancial Performance.....	18
Table 14: Revenue Projections.....	20
Table 15: Expenditure Projections	20
Table 16: Summary of Commitments included in 2013 Assembly’s Budget.....	21
Table 17: Priority programmes and projects for implementation in 2013	22
Table 18: Programmes and Projects by Sectors.....	25
Table 19: Summary of 2013 MMDA Budget	26

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 transfer 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. It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND

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

Area of Coverage

9. Bekwai municipality is located in the southern part of the Ashanti region of Ghana. It is about 25km from Kumasi and lies on the main Obuasi-Kumasi and Cape-Coast roads. It shares boundaries with Bosomtwe District to the North, Adansi North to the South, Bosome-Freho to the East and to the West with Amansie West districts. The municipality lies within Latitudes 6Ø 00' N and 6Ø 30' N and Longitudes 1Ø 00' W. it covers a total land area of about 633sq km.

Population

10. According to the 2010 population and housing census, the population of the district stood at 118,024 with a growth rate of 3.1%. In effect the projected population for 2013 is 129,000 with a density of 204 persons per square kilometre. Females constitute the dominant sex in the district constituting 52.9% while the males make up 47.1%

Structure

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

Table 1: Occupational Distribution

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

Source: MPCU Sample Survey (March, 2010)

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

Roads

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

Health

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

Post and Telecommunication Services

15. The Municipality has two major post offices at Bekwai and Kokofu, which offer normal Postal Services as well as Courier services. Apart from these, there are postal Agencies at Poano and Dominase that complement the efforts of these Post Offices. The level of patronage of postal services has dwindled with the introduction of hi-tech telecommunication systems. Nonetheless, the postal service cannot be completely worn-out since the telecommunication services cannot conveniently serve as a substitute, especially in the delivery of goods or documents to customers.
16. With the installation of the main exchange telephone facilities by Vodafone at Bekwai, the main exchange facilities have been extended to communities at Denyase, Anwiankwanta, Essumeja, kokofu and Amoafu.
17. In view of the positive role that Telecommunication Services offer to the economic development of the local economy, in the area of information dissemination, trade and commerce, private sector participation in telecommunication delivery have improved tremendously. Over 7,000 people are using private cell phones with services from MTN, Kasapa, Tigo, Zain and Vodafone.
18. The major telecommunication facility which is lacking in the Municipality is an efficient internet facility. Some private investors have tried to put-up some internet facilities yet their speed and reliability is practically sub-standard. Private individuals however access their E-mails from Lap-tops or have to travel to Kumasi to access the facility. The sprawling of "Space to Space" and other facilities have generated some job opportunities for the youth. However, those are underemployed jobs which cannot cater for their livelihood. Over 300 commercial phones operate in the Municipality.

Agriculture

19. The important role that Agricultural Extension Officers play in the dissemination of information to the farmers and the promotion of innovative ways of agricultural production to farmers cannot be over emphasized. The introduction of new breeds of animals to farmers, for increased production, extension services to improve crop yield and technical advice offered to these farmers have contributed to increases in crop production.

20. The problem inherent in this service is the inadequacy of Extension Services or Officers to assist the farmers in the Municipality. Currently the Extension Farmer ratio is 1:20,000 which makes it difficult to offer efficient and effective services. The few officers available also face the problem of inadequate logistics such as motor bikes to go for regular field inspection and visits.

Financial Institutions

21. Banking and non-banking financial services are available in the Municipality. Major Banks in the Municipality are Ghana Commercial Bank, Agricultural Development Bank and Rural Banks such as Amansie West, Odotobri Rural Bank and Bosomtwe Rural bank at Kokofu. These banks offer financial assistance to farmers, workers and businessmen in the Municipality.
22. Their activities are however concentrated at Bekwai and its environs with few agencies. These banks contribute a great deal in saving mobilization and granting of loans. Currently, the Amansie West Rural Bank is assisting the assembly to disburse its loans under the rural Enterprise and Learning Centres component of the Community Based Rural development (CBRDP).
23. There are non-banking services which cover associations such as "Susu" collectors. Their activities are mostly in the market places, self-employed and informal sector. Other non-banking financial institutions in the municipality include Social Security and National Insurance Trust and State insurance Companies. These services help to promote trade and commerce.

Security

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

Commerce

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

Education

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

Tourism Development

31. The Municipality has enormous sites of historical significance and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the Local economy for Local Economic Development (LED).
32. Some of the tourist attractions in the area include the following;
 - Kokofu-Anyinam which is the birth place of King Osei Tutu I who is credited with the building of Ashanti Kingdom and the establishment of Kumasi as the capital of Ashanti. The tree under which his mother delivered him is still standing.

- River Banko which provides a classic example of annular drainage pattern (the only one in the country).
 - Essumeja-Atasemanso, a sacred forest where Asantes are traditionally believed to come from a hole.
33. All these attraction sites have not been fully developed and when fully developed it could create employment, generate revenue and create wealth for accelerated development of the Municipality. The necessary enabling environment would be created by the Assembly to enable the private sector invest in this sub-sector.

Mission

34. Bekwai Municipal Assembly exists to ensure the improvement of the quality of life of its people through the formulation and implementation of policies on a sustainable manner to step-up human development, reduce poverty and provide good governance by a well-motivated and highly skilled staff.

Goal

35. The basic goal of the Bekwai Municipal Assembly is to improving the production capacity of the Assembly employment and wealth creation in partnership with the private sector, so as to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance
36. The Assembly hopes to achieve this goal with the following strategies:
- Ensuring Commitment to the Implementation of Local Government Service Act
 - Implement District Composite Budgeting
 - Improve Private Sector Access to Resources through Partnership with the Public Sector
 - Ensure Accelerated Development of Social and Economic Infrastructure and Services in Rural Areas and Poor Urban Communities including Education and Training, Health, Roads, Good Housing, Water and Sanitation
 - Build the Capacity of MMDAs to implement the Public Expenditure Management Framework
 - Strengthen the Revenue Bases of the DAs
 - Improve the Teaching of Science, Technology and Mathematics in all Basic Schools
 - Provide Distance Learning Opportunities for Serving Teachers
 - Strengthen the Capacity of Institutions Responsible for PWDs
 - Strengthening the Monitoring and Evaluation capacity and coordination at all Levels

- Accelerate Implementation of CHPS strategy in under-served areas
- Expand Access to Primary Health Care
- Intensify advocacy to Reduce infection and impact of HIV, AIDS and TB
- Promote schools sports
- Adopt cost effective borehole drilling mechanisms
- Promote the construction and use of appropriate and low cost domestic latrines
- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- Strengthen public-private partnerships in waste management
- Promote the construction and use of appropriate and low cost domestic latrines

Vision

37. The vision of the Bekwai Assembly is to champion decentralization in the municipality through effective local government administration for the empowerment of its citizen, public and private sectors and vibrant civil society organisations capable of delivering and sustainable services to the populace in the municipality.

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

38. The tables below show the financial performance of the Bekwai Municipal Assembly for 2012 composite Budget Implementation for all Departments.

Table 2: Revenue performance

Status of 2012 Budget Implementation						
Composite Budget (All Departments Combined)						
PERFORMANCE AS AT 31 ST DEC, 2011 AND AS AT 31 ST DEC, 2012						
REVENUE ITEMS	2011 budget	Actual As at Dec 31 st , 2011	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	507,594.00	331,247.51	373,312.00	349,643.71	23,668.29	93.66
GOG TRANSFER						
Compensation	843,488.64	895,400.40	839,509.00	987,485.39	147,976.39	117.63
Goods & Serv.	-	-	174,123.00	369,606.17	195,483.17	212.27
Assets	-	-				
DACF	2,525,000.00	1,738,463.85	2,260,129.00	844,091.54	1,416,037.46	37.35
DDF	0.00	0.00	500,000.00	728,363.93	228,363.93	145.67
Other Donor Transfer	100,000.00	50,000.00	84,640.00	50,000.00	10,000.00	59.07
TOTAL	3,640,188.00	3,015,111.76	4,231,713.00	3,329,190.74	2,021,529.24	

39. From the above, out of an estimated IGF budget of GH¢373,312.00, as at 31st December, 2012 GH¢349,643.71 was received representing a variance of 93.66% given a variance of GH¢23,668.29. Comparatively, an amount of GH¢331,247.51 was realised out of a budget of GH¢507,594.00 as at 31st December, 2011. An amount of GH¢987,485.39 was used to pay for employees as 31st December, 2012 due to the implementation of single spine salary structure by government even though a provision of GH¢839,509.00 was made in the budget. Out of an amount of GH¢2,260,129.00, budget of DACF, GH¢844,091.54 was received as at 31st December, 2012. However, an amount of GH¢728,363.93 was received for DDF as at 31st December, 2012 though an amount of GH¢500,000.00 was budgeted for. This was due to the late release of funds for 2009 assessment.

Table 3: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Department Combined)				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	839,509.00	987,485.39	147,976.39	117.63
Goods and services	1,063,783.00	611,578.00	452,205.00	57.49
Assets	2,749,156.00	695,784.60	2,053,371.40	25.31
TOTAL	4,652,448.00	2,294,847.99	2,653,552.79	

40. Actual compensation received as at 31st December, 2012 was GH¢987,485.39 instead of an amount of GH¢839,509.00 budgeted due to the implementation of single spine salary structure by government. The performance for goods and services was low due to late release of central government transfers to departments at the district level. The release of the DACF and DDF were also delayed excessively.

Details of MMDA Departments Expenditure

41. The tables below show the expenditure performance of the departments of the assembly as at 31st December, 2012.

Table 4: Status of 2012 Budget Implementation – Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensation	466,668.00	605,190.53	138,522.53	129.68
Goods and services	697,920.00	417,760.53	280,159.47	59.86
Assets	1,436,473.00	160,787.65	1,275,685.35	11.19
TOTAL	2,601,061.00	1,183,738.71	1,694,367.35	45.50

42. Actual compensation received as at December, 2012 was GH¢605,190.53 instead of a budgeted amount of GH¢ 466,668.00. This due to the implementation of single spine salary structure by government. The low performance of assets was as a result of low level of IGF and shortfalls in the release of the DACF allocation.

Table 5: Status of 2012 Budget Implementation – Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	313,776.00	319,656.00	5,880.00	101.87
Goods and services	30,800.00	17,917.59	12,882.41	58.17
Assets	0.00	0.00	0.00	0.00
TOTAL	344,576.00	337,573.59	18,762.41	

43. Actual compensation received as at 31st December 2012 was GH¢319,656.00 instead of an amount of GH¢313,776.00 due to the implementation of single spine salary structure by government. The shortfall in GoG transfers to the department accounted for the low performance of goods and services. No provision was made to acquire assets for the department.

Table 6: Status of 2012 Budget Implementation – Dept of Social Welfare

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	33,763.00	75,569.78	41,806.78	223.82
Assets	0.00	0.00	0.00	0.00
TOTAL	33,763.00	75,569.78	41,806.78	

44. Actual expenditure made for goods and services as at 31st December, 2012 was GH¢75,569.78 instead of an amount of GH¢33,763.00 due to the release of funds for activities of people with disabilities (PWDs). However, no provision was made to acquire assets and compensation for the department.

Table 7: Status of 2012 Budget Implementation – Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,116.00	0.00	5,116.00	0.00
Goods and services	0.00	0.00	0.00	
Assets	350,000.00	345,753.19	4,246.81	98.79
TOTAL	355,116.00	345,753.19	9,362.81	

45. Actual expenditure on assets was as at 31st December, 2012 was GH¢345,753.19 out of an amount of GH¢350,000.00 due to the release of DDF which was used to undertake some projects. However, no provision was made to procure goods and services for the department and also there was no release from the central government for feeder roads unit.

Table 8: Status of 2012 Budget Implementation – Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	53,949.00	62,638.86	8,689.86	116.11
Goods and services	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	53,949.00	62,638.86	8,689.86	

46. Actual compensation received as at 31st December 2012 was GH¢62,638.86 instead of an amount of GH¢53,949.00 due to the implementation of single spine salary structure by government. However, no provision was made in the budget for goods and service as well as assets.

Table 9: Status of 2012 Budget Implementation – Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	25,000.00	10,800.00	14,200.00	43.20
Assets	5,000.00	0.00	5,000.00	0.00
TOTAL	30,000.00	10,800.00	19,200.00	

47. Actual expenditure on goods and services as at 31st December, 2012 was GH¢10,800.00 out of an amount of GH¢25,000.00. The delay in release of DACF to the department has contributed to the poor performance of assets. However, no provision was made in the budget for compensation.

Table 10: Status of 2012 Budget Implementation – Education, Youth and Sports

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	38,800.00	31,838.00	6,962.00	82.06
Assets	497,683.00	84,168.14	413,514.86	16.91
TOTAL	536,483.00	116,006.14	420,476.86	

48. Actual expenditure on goods and services as at 31st December, 2012 was GH¢31,838.00 out of an amount of GH¢38,800.00 and GH¢84,168.14 was spent on assets out of GH¢497,683.00 budgeted for as a result of shortfall in the release of the District share of the DACF.

Table 11: Status of 2012 Budget Implementation - Health

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	212,500.00	53,361.10	159,138.90	25.11
Assets	460,000.00	105,085.62	354,914.38	22.84
TOTAL	672,500.00	158,446.72	514,052.38	

49. Actual expenditure on goods and services was as at 31st December, 2012 was GH¢53,361.10 out of an amount of GH¢212,500.00 and GH¢105,085.62 was spent on assets out of GH¢460,000.00 budgeted for as a result of shortfall in the release of the District share of the DACF.

Table 12: Status of 2012 Budget Implementation – Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	25,000.00	4,331.00	20,669.00	17.32
Assets	0.00	0.00	0.00	0.00
TOTAL	25,000.00	4,331.00	20,669.00	

50. Actual expenditure on goods and services was as at 31st December, 2012 was GH¢4,331.00 out of an amount of 25,000.00. However, no provision was made for staff compensation and assets for the department.

Non-Financial Performance (Assets)

51. The table below shows the key achievements of the assembly as a result of the various investment activities

Table 13: Status of 2012 Budget Implementation – Non Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
ACTIVITY	KEY ACHIEVEMENT		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Completion of 1 no. 3 unit classroom block, office, store and sanitary facilities at Bodoma	1 no. 3 unit classroom block, office, store and sanitary facilities completed at Bodoma	School under Tree reduced	Project complemented and in use
Completion of 2 no. 3 unit dormitory block with sanitary, dining hall and kitchen facilities at Denyaseaman SHS	2 no. 3 unit dormitory block with sanitary, dining hall and kitchen facilities completed	Access to school infrastructure improved	Project stalled due to delay in release of the DACF
Construction 1no. 2-unit KG, office and sanitary facilities at Abodom	1no. 2-unit KG, office and sanitary facilities completed	Access to school infrastructure improved	Project completed
Construction 1no.6-unit classroom block at Behenase	1no.6-unit classroom block completed	1no.6-unit classroom block	Project completed
Construction 1no. 3-unit classroom block at TokwaiOdumasi	1no. 3-unit classroom block on-going		Project just commenced due to delay in release of funds
HEALTH			
Construction of 1 no. 2 Semi-detached Bungalow at HATS, Kokofu	1 no. 2 Semi-detached bungalow constructed		Project is at lintel stage
WATER AND SANITATION			
Re-development of 35 no. boreholes in selected communities	Access to water improved.	Access to water facilities improved	Project completed and in use
Rehabilitate/dislodge of 10 no. public toilet public defective toilets	10 no. public toilet rehabilitated and in use	Access to sanitation facilities improved	Project completed and in use
Construction of 1no 20-seater WC toilet at Bekwai	Sanitation facilities improved	Access to sanitation facilities improved	Project completed but payment not effected
Evacuate refuse to disposal sites in 5 major communities	Environmental sanitation improved	Access to sanitation improved	Refuse evacuation undertaken at Sese Kro, Anwiankwanta.
Construction of 1no. 12-seater aqua privy toilet at Anwiankwanta	Sanitation facilities improved	Access to sanitation facilities improved	Project is 95% completed
Drilling and construction and mechanization of 1no. borehole	Water facilities improved	Access to potable water improved	Project compled and in use

at HATS, Kokofu			
Completion of 1 no. 12-seater aqua privy toilet at Pampaso	Sanitation facilities improved	Access to sanitation facilities improved	Project completed and handed over
ROADS			
Maintain roads in the municipality	Roads in the municipality maintained and improved		Project on-going
Construction of culvert and re-shaping of Mrs. Lamptey's road	Mrs, Lamptey's road re-shaped		Procurement process in progress
ADMINISTRATION			
Construction of 1 no. 2 storey four flat block to provide accommodation for staff of Assembly and decentralized departments at Bekwai	1 no. 2 storey four flat block constructed and in use		Project stalled due to delay in release of the DACF
Rehabilitation of Town and Country Planning Office building at Bekwai	Town and Country Planning Office rehabilitated	Access to office accommodation improved	Project completed and in use
Renovation of 3 no. Officers bungalows	3 officers bungalows renovated	Access to accommodation improved	2 no Bungalows renovated
Renovation and furnishing of circuit and magistrate court	Circuit and magistrate court renovated	Security and justices services enhanced	Renovation completed
Furnishing of Administrative block at Bekwai	Administration block furnished		Project on-going

52. In the table the output and outcome performances have been shown using the relevant indicators. In some cases, outcomes have not yet been achieved as some projects have just been completed and others are on-going.

2013-2015 MTEF Composite Budget Projections

53. The two tables below show the revenue and expenditure projections of the district assembly over the medium term 2013-2015. The outer years (2014 and 2015) are only indicative.

Table 14: Revenue Projections

	2013	2014	2015
	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	488,379.10	500,198.40	509,520.50
GOG TRANSFERS			
COMPENSATION	1,883,813.00	1,910,187.00	1,910,187.00
GOODS AND SERVICES	802,593.42	802,593.42	802,593.42
ASSETS	9,110.88	9,110.88	9,110.88
DACF	1,338,612.23	1,338,612.23	1,338,612.23
DDF	688,000.00	688,000.00	688,000.00
OTHER DONOR FUNDS	631,385.00	631,385.00	631,385.00
TOTAL	5,851,893.63	5,880,086.93	5,889,409.03

Table 15: Expenditure Projections

	2013	2014	2015
	GH¢	GH¢	GH¢
COMPENSATION	1,925,741.00	1,952,702.00	1,963,486.00
GOODS AND SERVICES	2,406,774.00	2,277,194.00	2,277,194.00
ASSETS	1,519,378.00	1,519,378.00	1,519,378.00
TOTAL	5,851,893.00	5,749,274.00	5,760,058.00

54. In 2013, a total amount of GH¢5,851,893.63 has been estimated to be received from various sources including DACF, IGF, DDF and other donor funds.
55. The total expenditure also amounted to GH¢5,851,893.00. For the goods and services chunk of has been earmarked for the procurement of fuel, meeting expenses, official vehicle maintenance and training programmes for staff and assembly members as well as fumigation and sanitation activities.
56. Greater part of assets expenditure is geared towards provision of educational infrastructure to enhance access to education. Also, a substantial portion has been earmarked to construct toilets facilities and classroom blocks in various communities as well as provision of office and residential accommodation for staff.

Commitments of the Assembly

57. The table below shows the projects for which assembly is already committed. These are projects which are on-going which the assembly cannot complete payment in 2012 budgets and have been rolled over into the 2013 budget.

Table 16: Summary of Commitments included in 2013 Assembly's Budget

Name of Department	List of projects/Activities	Amount GH¢	Commencement certificate No
Central Administration	Completion of the fence wall and office accommodation for decentralized staff	30,000.00	
Central Administration	Completion and rehabilitation of Administrative Block	30,000.00	
Education	Completion of 1 No 3 unit Classroom block office and sanitary facilities at Behenase	20,000.00	
Education	Construction of 2No. 3-unit dormitory blocks with sanitary, Kitchen Dining hall and kitchen facilities for Denyaseman SHS	50,000.00	
Health	Construction of 1No. 2bedroom semi-detached teachers bungalow for HATS at kokofu	100,000.00	
Health	Completion of 1 No 12 seater Aqua Privy Toilet at Pampaso	15,000.00	
Health	Construction of 1 No 20- seater WC Toilet at Anwiankwanta	25,000.00	
Health	Construction of 1no. 20-seater Wc at Nyameduase-Bekwai	40,000.00	

Priority Projects and Programmes for 2013 and Corresponding Cost

Table 17: Priority programmes and projects for implementation in 2013

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
EDUCATION								
Construction of 1no. 3-unit classroom block with ancillaries at Ehwiren					92,083.00	92,083.00		
Complete 1no. 6-unit classroom block with sanitary facilities at Behenase			20,000.00			20,000.00		
Construction of 1no. 2-unit classroom block at Sehwi				60,073.00		60,073.00		
Completion of 2no. 3-unit dormitory blocks ay Denyaseman SHS			50,000.00			50,000.00		
Support in-service training and distance education for 5 teachers in the municipality			10,000.00			10,000.00		
Provide support for participation in yearly science and maths clinics			5,000.00			5,000.00		
Provide assiatance for conducting Mock Examination for BECE Candidates			3,000.00			3,000.00		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
HEALTH								
Procurement of furniture and medical equipment for CHPS compound at Kensere					43,333.00	43,333.00		
Construction of 1no. 2bedroom semi-detached bungalow at HATS-Kokofu				100,000.00		100,000.00		
Provide support for polio and roll back			5,000.00			5,000.00		

malaria programmes								
Support HIV/AIDS programme			6,000.00			6,000.00		
ENVIRONMENT(SANITATION)								
Construction of 1no. 12-seater WC at Edwinase					86,667.00	86,667.00		
Rehabilitation of 8no. public toilets in selected communities					86,667.00	86,667.00		
Construction of 1no. 20-seater WC toilet at Nyameduase-Bekwai			40,000.00			40,000.00		
Completion of 1no. 12-seater WC toilet at Anwiankwanta			25,000.00			25,000.00		
Construction of 2no. 12-seater aqua privy toilets at Sebedie/Wioso-Nerebehi				159,230.00		159,230.00		
Construction of 2no. 12-seater aqua privy toilets at Ankaase/Bogyawe				160,130.00		160,130.00		
Procurement of sanitation tools for various	15,680.00					15,680.00		
Evacuation of refuse disposal sites in 5 major communities			60,000.00			60,000.00		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Provision of support for programmes and activities of decentralized depts.			10,000.00			10,000.00		
Building/updating socio-economic data			10,000.00			10,000.00		
Preparation and implementation of composite budget			10,000.00			10,000.00		
Preparation of MTDP			10,000.00			10,000.00		
Procurement of office machinery and other logistics	10,000.00					10,000.00		
Provision of support for monitoring and evaluation of projects and programmes			26,000.00			26,000.00		
Construction of 1no. 2-storey four flat block at Bekwai			57,000.00			57,000.00		
Renovation and furnishing of administration block			30,000.00			30,000.00		
Procurement of fuel and lubricants for official vehicles	60,000.00					60,000.00		

Organization of assembly meetings	24,000.00					24,000.00		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
AGRICULTURE								
Undertake Mass Cocoa Spraying exercise		85,000.00				85,000.00		
Organise National Farmers Day		8,000.00			3,000.00	11,000.00		
Organization of farm and field visits by AEs		3,300.00				3,300.00		
Supervision and monitoring of AEs activities by District Devt. Officers		4,200.00			4,200.00	8,400.00		
Promotion of local food based nutrition, processing and home management		1,000.00			500.00	1,500.00		
Animal health and disease surveillance		1,000.00			1,000.00	2,000.00		
Organization of veterinary laboratory/clinic and treatment		1,200.00			1,300.00	2,500.00		
Vaccination of farm animals					1,000.00	1,000.00		
Organization of sensitization forum for farmers					3,300.00	3,300.00		
Organization of training programmes for AEs					1,000.00	1,000.00		
HUMAN RESOURCE								
Organisation of capacity building programme for assembly members and staff			20,000.00			20,000.00		

Table 18: Programmes and Projects by Sectors

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
Organisation of capacity workshop for sub-district structures			10,000.00			10,000.00		
GOOD GOVERNANCE								
Provision of support for maintenance of security and order			15,000.00			15,000.00		
Enforcing assembly bye-laws	8,000.00					8,000.00		

JUSTIFICATION OF 2013 BUDGET

58. The table above shows the summary of Bekwai municipal assembly's Budget.

Table 19: Summary of 2013 MMDA Budget

DEPTS	GOODS&SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					IGF	DACF	GOG	DDF	OTHER DONORS
Central Administration	1,714,021.00	295,663.00	955,704.00	2,965,388.00	498,389.00	558,339.00	1,536,889.00	146,636.00	225,135.00
Education, Youth & Sports	25,000.00	254,217.00	0.00	279,217.00	0.00	124,990.00	0.00	62,144.00	62,144.00
Health	466,833.00	699,693.00	0.00	1,166,526.00	0.00	530,500.00	0.00	419,360.00	216,666.00
Agriculture	147,492.00	0.00	361,212.00	508,704.00	0.00	0.00	479,235.00	0.00	0.00
Physical Planning	11,660.00	702.00	47,875.00	60,237.00	0.00	0.00	60,237.00	0.00	0.00
Social Welfare &Community Dev't	78,360.00	0.00	451,804.00	530,164.00	0.00	59,783.00	470,381.00	0.00	0.00
Works	6,738.00	225,769.00	109,156.00	341,663.00		65,000.00	119,303.00	59,860.00	97,500.00
TOTAL	2,450,104.00	1,476,044.00	1,925,751.00	5,851,899.00	498,389.00	1,338,612.00	2,666,045.00	688,000.00	601,445.00

59. The Bekwai municipal Assembly expects to raise amount of GH¢488,379.10 as Internally Generated Fund out of the total expected revenue of GH¢5,851,893.63. These amounts are expected to be spent among on the various departments of the assembly as indicated in the table above. The items on which the expenses will be made have also been shown.
60. In addition, the various sources of funding for the various departments have also been shown. Revenue from DACF is expected to contribute 22.91%, GoG transfers are expected to contribute 46.06% and donor contribution is 10.83% whereas DDF and IGF are expected to contribute 11.81% and 10.83% respectively. The assembly intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. The expenditure has been allocated to department in the following ranking: Central Administration – GH¢2,965,388.00, Health – GH¢1,166,526.00, Agriculture – GH¢508,704.00, Social Welfare and Community Development- GH¢530,164.00, Works – GH¢341,663.00, Education, Youth & Sports – GH¢279,217.00. The least resourced department is Physical Planning GH¢60,237.00. This clearly indicates the priority of the Bekwai Assembly as regards to the functions performed by the various departments.

Challenges and Constraints

61. Below are the challenges and constraint that apply to the assembly as far revenue mobilization and implementation of the budget.
- Deductions at source from DACF secretariat
 - Inadequate permanent revenue staff
 - Inadequate logistics for revenue collection- motorbikes
 - Reluctance and ignorance on the part of some tax payers
 - Late and partial releases of GOG funds in 2012 to the District have made most departments lose confidence in decentralization and the Composite Budget System.
 - Some units also operate separately instead of being one department e.g. Social Welfare and Community Development.
 - Most Department Heads, Internal Auditors and Account staff have inadequate knowledge in the Composite Budget system making implementation very slow.
 - Ineffective supervision and low incentives has reduced local revenue mobilization.
 - Inadequate data, logistics and staff have also been a constraint to smooth implementation and monitoring of projects, budgets and revenue collection.

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	1,943,741		
0301 1. Improve agricultural productivity	0	147,494		
0501 6. Ensure sustainable development in the transport sector	0	113,480		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,767		
0507 1. Increase access to safe, adequate and affordable shelter	0	12,363		
0511 2. Accelerate the provision of affordable and safe water	0	119,027		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,012,193		
0601 1. Increase equitable access to and participation in education at all levels	0	254,217		
0601 2. Improve quality of teaching and learning	0	18,000		
0601 4. Improve access to quality education for persons with disabilities	0	70,593		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	148,333		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
0605 1. Develop comprehensive sports policy	0	7,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	70,736		
0701 3. Promote coordination, harmonization and ownership of the development process	0	10,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	174,400		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,666,548		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,851,894	11,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	26,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000		

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>
<i>Grand Total ¢</i>	5,851,894	5,851,893	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				Bekwai			
Taxes	0.00	173,310.00	173,310.00	0.00	-173,310.00	0.0	173,310.00
111 Taxes on income, property and capital gains	0.00	160.00	160.00	0.00	-160.00	0.0	160.00
113 Taxes on property	0.00	160,500.00	160,500.00	0.00	-160,500.00	0.0	160,500.00
114 Taxes on goods and services	0.00	12,650.00	12,650.00	0.00	-12,650.00	0.0	12,650.00
Grants	0.00	5,353,514.76	5,353,514.76	0.00	-5,353,514.76	0.0	5,353,514.76
133 From other general government units	0.00	5,353,514.76	5,353,514.76	0.00	-5,353,514.76	0.0	5,353,514.76
Other revenue	0.00	325,069.10	325,069.10	0.00	-325,069.10	0.0	325,069.10
141 Property income [GFS]	0.00	204,102.00	204,102.00	0.00	-204,102.00	0.0	204,102.00
142 Sales of goods and services	0.00	115,117.10	115,117.10	0.00	-115,117.10	0.0	115,117.10
143 Fines, penalties, and forfeits	0.00	3,850.00	3,850.00	0.00	-3,850.00	0.0	3,850.00
145 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
Grand Total	0.00	5,851,893.86	5,851,893.86	0.00	-5,851,893.86	0.0	5,851,893.86

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Bekwai					
Taxes	0.00	173,310.00	173,432.00	173,760.00	520,502.00
11 Taxes on income, property and capital gains	0.00	160.00	160.00	160.00	480.00
11 Taxes on property	0.00	160,500.00	160,612.00	160,670.00	481,782.00
11 Taxes on goods and services	0.00	12,650.00	12,660.00	12,930.00	38,240.00
Grants	0.00	5,353,514.76	5,353,514.76	5,353,514.76	16,060,544.28
13 From other general government units	0.00	5,353,514.76	5,353,514.76	5,353,514.76	16,060,544.28
Other revenue	0.00	325,069.10	326,766.40	335,760.50	987,596.00
14 Property income [GFS]	0.00	204,102.00	205,722.00	206,547.00	616,371.00
14 Sales of goods and services	0.00	115,117.10	115,194.40	123,363.50	353,675.00
14 Fines, penalties, and forfeits	0.00	3,850.00	3,850.00	3,850.00	11,550.00
14 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Grand Total	0.00	5,851,893.86	5,853,713.16	5,863,035.26	17,568,642.28

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
255 01 01 000 26				
Central Administration, Administration (Assembly Office),	5,851,893.86	5,851,893.86	0.00	-5,851,893.86
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Taxes on income, property and capital gains improved by 5% annually				
Taxes on income, property and capital gains	160.00	160.00	0.00	-160.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	160.00	160.00	0.00	-160.00
Output 0004 Taxes on property improved by 10% annually				
Taxes on property	160,500.00	160,500.00	0.00	-160,500.00
1131001 Basic Rates	12,100.00	12,100.00	0.00	-12,100.00
1131002 Property Rates	103,960.00	103,960.00	0.00	-103,960.00
1131003 Property Rate Arrears	2,200.00	2,200.00	0.00	-2,200.00
1131004 Unassessed Rates	42,240.00	42,240.00	0.00	-42,240.00
Output 0005 Taxes on goods and services improved by 5%				
Taxes on goods and services	12,650.00	12,650.00	0.00	-12,650.00
1141102 Mining	1,050.00	1,050.00	0.00	-1,050.00
1141105 Construction	1,100.00	1,100.00	0.00	-1,100.00
1141209 Hotels & Restaurants	900.00	900.00	0.00	-900.00
1141214 Financial and insurance activities	5,750.00	5,750.00	0.00	-5,750.00
1142021 Beer	3,850.00	3,850.00	0.00	-3,850.00
Output 0006 Revenue received from general government units improved by 10%				
From other general government units	5,353,514.76	5,353,514.76	0.00	-5,353,514.76
1331001 Central Government - GOG Paid Salaries	1,883,813.23	1,883,813.23	0.00	-1,883,813.23
1331002 DACF - Assembly	1,220,714.00	1,220,714.00	0.00	-1,220,714.00
1331003 DACF - MP	117,898.23	117,898.23	0.00	-117,898.23
1331005 HIPC	25,000.00	25,000.00	0.00	-25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	627,623.00	627,623.00	0.00	-627,623.00
1331009 G&S - decentralized departments	174,970.42	174,970.42	0.00	-174,970.42
1331010 DDF related recurrent transfers	48,000.00	48,000.00	0.00	-48,000.00
1332003 Sector-specific asset transfers-decentralized departments	9,110.88	9,110.88	0.00	-9,110.88
1332004 the DDF transfers-capital development projects	640,000.00	640,000.00	0.00	-640,000.00
1332005 UDG transfer-capital development projects	606,385.00	606,385.00	0.00	-606,385.00
Output 0007 Revenue from sales of goods and services improved by 5%				
Sales of goods and services	115,117.10	115,117.10	0.00	-115,117.10
1422002 Herbalist License	660.00	660.00	0.00	-660.00
1422003 Hawkers License	880.00	880.00	0.00	-880.00
1422005 Chop Bar Restaurants	880.00	880.00	0.00	-880.00
1422006 Corn / Rice / Flour Miller	520.00	520.00	0.00	-520.00
1422007 Liquor License	1,320.00	1,320.00	0.00	-1,320.00
1422011 Artisan / Self Employed	3,003.00	3,003.00	0.00	-3,003.00
1422012 Kiosk License	5,500.00	5,500.00	0.00	-5,500.00
1422013 Sand and Stone Conts. License	2,200.00	2,200.00	0.00	-2,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	928.20	928.20	0.00	-928.20
1422022 Canopy / Chairs / Bench	540.00	540.00	0.00	-540.00
1422023 Communication Centre	110.00	110.00	0.00	-110.00
1422026 Maternity Home /Clinics	550.00	550.00	0.00	-550.00
1422032 Akpeteshie / Spirit Sellers	2,750.00	2,750.00	0.00	-2,750.00
1422033 Stores	1,650.00	1,650.00	0.00	-1,650.00
1422035 District Weekly Lotto	330.00	330.00	0.00	-330.00
1422036 Petroleum Products	5,415.00	5,415.00	0.00	-5,415.00
1422039 Bakeries / Bakers	97.00	97.00	0.00	-97.00
1422047 Photographers and Video Operators	264.00	264.00	0.00	-264.00
1422052 Mechanics	275.00	275.00	0.00	-275.00
1422055 Printing Press / Photocopy	682.50	682.50	0.00	-682.50
1422057 Private Schools	3,300.00	3,300.00	0.00	-3,300.00
1422071 Business Providers	3,600.00	3,600.00	0.00	-3,600.00
1423001 Markets	25,850.00	25,850.00	0.00	-25,850.00
1423002 Livestock / Kraals	2,040.80	2,040.80	0.00	-2,040.80
1423005 Registration of Contractors	17,650.00	17,650.00	0.00	-17,650.00
1423006 Burial Fees	11,855.00	11,855.00	0.00	-11,855.00
1423008 Entertainment Fees	1,320.00	1,320.00	0.00	-1,320.00
1423009 Advertisement / Bill Boards	1,100.00	1,100.00	0.00	-1,100.00
1423010 Export of Commodities	3,850.00	3,850.00	0.00	-3,850.00
1423011 Marriage / Divorce Registration	875.00	875.00	0.00	-875.00
1423012 Sub Metro Managed Toilets	1,920.00	1,920.00	0.00	-1,920.00
1423015 Street Parking Fees	13,201.60	13,201.60	0.00	-13,201.60
Output 0008 Taxes on property income improved by 5%				
Property income [GFS]	204,102.00	204,102.00	0.00	-204,102.00
1412002 Concessions	5,500.00	5,500.00	0.00	-5,500.00
1412003 Stool Land Revenue	110,000.00	110,000.00	0.00	-110,000.00
1412006 Transfer of Plot	220.00	220.00	0.00	-220.00
1412007 Building Plans / Permit	71,280.00	71,280.00	0.00	-71,280.00
1415012 Rent on Assembly Building	17,102.00	17,102.00	0.00	-17,102.00
Output 0009 Fines, penalties and forfeits revenue improved				
Fines, penalties, and forfeits	3,850.00	3,850.00	0.00	-3,850.00
1430001 Court Fines	3,850.00	3,850.00	0.00	-3,850.00
Output 0010 Unspecified receipts				
Miscellaneous and unidentified revenue	2,000.00	2,000.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	2,000.00	2,000.00	0.00	-2,000.00
Grand Total	5,851,893.86	5,851,893.86	0.00	-5,851,893.86

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	5,851,893.86			
Taxes on income, property and capital gains					
1111204 Public Announcers	80.00	160.00	2	2	2
Taxes on property					
1131001 Basic rates	0.20	12,100.00	60,500	60,510	60,525
1131002 Property rate (Assessed)	103,960.00	103,960.00	1	1	1
1131004 Property rate (Unassessed)	27.50	42,240.00	1,536	1,540	1,542
1131003 Arrears of rate (basic and property)	2,200.00	2,200.00	1	1	1
Taxes on goods and services					
1141214 Financial Institutions/Insurance/Susu	250.00	5,750.00	23	23	24
1142021 Beer/Wine bars	5.00	3,850.00	770	772	772
1141105 Cement & other building materials	10.00	1,100.00	110	110	112
1141209 Hotels/Rest houses	100.00	900.00	9	9	9
1141102 Mining & Timber license	350.00	1,050.00	3	3	3
From other general government units					
1331001 Salaries for Assembly Staff	913,766.07	913,766.07	1	1	1
1331001 Salaries for Community Development	112,321.25	112,321.25	1	1	1
1331001 Salaries for MOFA	361,211.93	361,211.93	1	1	1
1331001 Salaries for Town and Country Planning	47,874.99	47,874.99	1	1	1
1331001 Salaries for PWD	45,514.09	45,514.09	1	1	1
1331001 Salaries for Social Welfare	339,483.01	339,483.01	1	1	1
1331001 Salaries for Feeder Roads	63,641.89	63,641.89	1	1	1
1331009 Ceiling for Agric(GOG)	33,022.90	33,022.90	1	1	1
1331009 Ceiling for Social Welfare	6,310.40	6,310.40	1	1	1
1331009 Ceiling for Community Development	7,767.23	7,767.23	1	1	1
1331009 Ceiling for Feeder Roads (Gds & Serv)	1,737.98	1,737.98	1	1	1
1331002 Ceiling for People Living With Disability	59,783.00	59,783.00	1	1	1
1331002 DACF	852,931.00	852,931.00	1	1	1
1331003 MP's Common Fund	117,898.23	117,898.23	1	1	1
1332004 District Development Fund(DDF)	640,000.00	640,000.00	1	1	1
1331008 School Feeding Programme	623,123.00	623,123.00	1	1	1
1332005 Urban Development Grant (UDG)	529,985.00	529,985.00	1	1	1
1331010 Capacity Building Fund under DDF	48,000.00	48,000.00	1	1	1
1331002 Fumigation and Sanitation	308,000.00	308,000.00	1	1	1
1331005 MP HIPC	25,000.00	25,000.00	1	1	1
1332005 UDG capacity building support	76,400.00	76,400.00	1	1	1
1331009 CODAPEC	85,000.00	85,000.00	1	1	1
1331009 Ceiling for Agric (Donor)	29,471.56	29,471.56	1	1	1
1331009 Ceiling for T & C Planning Dept (Gds & Serv)	11,660.35	11,660.35	1	1	1
1332003 Ceiling for T & C Planning Dept (Assets)	702.34	702.34	1	1	1
1332003 Ceiling for Feeder Roads Unit (Assets)	8,408.54	8,408.54	1	1	1
1331008 HIV/AIDS Programme	2,000.00	2,000.00	1	1	1
1331008 Child Labour Programme	2,500.00	2,500.00	1	1	1
Property income [GFS]					
1412007 Building Permit & Signing of Plans	810.00	71,280.00	88	90	91
1412002 Revenue from Concession	500.00	5,500.00	11	11	11
1412003 Stool Lands	110,000.00	110,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412006 Transfer of Plots	110.00	220.00	2	2	2
1415012 Staff Quarters	108.00	2,592.00	24	24	24
1415012 Market Stores/Stalls	5.00	14,510.00	2,902	2,902	2,905
Sales of goods and services					
1423006 Funeral rate	1,000.00	1,000.00	1	1	1
1423010 Rate on Produce	0.40	3,850.00	9,625	9,627	9,630
1422012 Temporary Kiosk/Containers	10.00	550.00	55	57	57
1422026 Clinics and Maternity Homes	10.00	550.00	55	55	56
1423001 Market Tolls	0.20	25,850.00	129,250	129,300	129,313
1423002 Slaughter House	10.00	1,100.00	110	111	113
1423002 Livestock/Poultry	14.70	940.80	64	64	65
1423015 Lorry Park	3.70	13,201.60	3,568	3,568	5,570
1423005 Sale of Tender documents	150.00	5,550.00	37	35	36
1423011 Marriage and Divorce	35.00	875.00	25	26	26
1423012 Sanitation Fees	15.00	1,920.00	128	128	129
1423009 Advertisement and Billboards	20.00	1,100.00	55	55	57
1422032 Akpeteshie & Spirit Sellers	50.00	2,750.00	55	55	56
1422052 Auto Mechanics	1.00	275.00	275	277	279
1422039 Bakers	1.00	97.00	97	97	99
1423006 Burials/Grave Yards	167.00	10,855.00	65	66	64
1422022 Canopy Hirers	20.00	540.00	27	28	28
1422011 Carpenters	1.00	110.00	110	112	112
1422018 Chemical sellers	4.20	928.20	221	221	222
1422005 Chop Bar & Restaurants	2.50	880.00	352	352	355
1422023 Communication Centres	1.00	110.00	110	114	115
1423005 Contractors(Building Roads)	200.00	11,000.00	55	55	57
1422057 Private Schools	100.00	3,300.00	33	33	33
1423008 Entertainment	30.00	1,320.00	44	46	47
1422011 Dressmakers & Tailors	1.00	792.00	792	797	800
1422011 Hairdressers & Barbers	1.00	396.00	396	399	342
1422003 Hawkers	0.20	880.00	4,400	4,400	4,405
1422002 Herbalists	20.00	660.00	33	33	33
1422012 Kiosks/Containers Operation License	1.50	4,950.00	3,300	3,307	3,313
1422007 Liqour Distillers	30.00	1,320.00	44	44	45
1422035 Lotto Operators	1.00	330.00	330	331	331
1422036 Petroleum Products	95.00	5,415.00	57	57	57
1422047 Photographers	24.00	264.00	11	11	12
1422055 Printing Press	32.50	682.50	21	21	22
1422006 Grinding Mills/Flour Kneading	20.00	520.00	26	26	26
1422011 Refrigeration Repairers	1.00	55.00	55	57	57
1422011 Other Artisans	1.00	1,650.00	1,650	1,655	1,658
1422013 Sand & Stone Contractors	200.00	2,200.00	11	11	12
1422033 Store Licenses	10.00	1,650.00	165	167	167
1422071 Private Produce Buying Company	300.00	3,600.00	12	12	12
1423005 Consultants Registration/Operation license	100.00	1,100.00	11	11	12
Fines, penalties, and forfeits					
1430001 Court Fines	3,850.00	3,850.00	1	1	1
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Unspecified receipt	2,000.00	2,000.00	1	1	1
<i>Grand Total</i>		5,851,893.86			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bekwai Municipal - Bekwai		1,220,714	2,808,944	498,379	688,000	635,857	5,851,893
01 Central Administration		440,441	1,679,787	498,379	146,636	200,135	2,965,378
01 Administration (Assembly Office)		440,441	1,679,787	438,451	146,636	200,135	2,905,450
02 Sub-Metros Administration		0	0	59,928	0	0	59,928
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		124,990	0	0	62,144	92,083	279,217
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		117,990	0	0	62,144	92,083	272,217
03 Sports		7,000	0	0	0	0	7,000
04 Youth		0	0	0	0	0	0
04 Health		530,500	0	0	419,360	216,667	1,166,527
01 Office of District Medical Officer of Health		11,000	0	0	100,000	43,333	154,333
02 Environmental Health Unit		519,500	0	0	319,360	173,333	1,012,193
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	479,235	0	0	29,472	508,706
00		0	479,235	0	0	29,472	508,706
07 Physical Planning		0	60,238	0	0	0	60,238
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	60,238	0	0	0	60,238
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		59,783	470,381	0	0	0	530,164
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		59,783	350,293	0	0	0	410,076
03 Community Development		0	120,088	0	0	0	120,088
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		65,000	119,303	0	59,860	97,500	341,663
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	45,514	0	0	0	45,514
03 Water		5,000	0	0	59,860	54,167	119,027
04 Feeder Roads		60,000	73,788	0	0	43,333	177,122
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	500	2,666,046	2,713,599	2,710,081	787,992	8,877,718
0 Compensation of Employees	0	1,883,813	1,910,187	1,920,736	0	5,714,736
000 Compensation of Employees	0	1,883,813	1,910,187	1,920,736	0	5,714,736
0000 Compensation of Employees	0	1,883,813	1,910,187	1,920,736	0	5,714,736
Compensation of employees [GFS]	0	1,883,813	1,910,187	1,920,736	0	5,714,736
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	118,023	121,328	119,203	117,850	476,403
301 1. Accelerated Modernization of Agriculture	0	118,023	121,328	119,203	117,850	476,403
0301 1. Improve agricultural productivity	0	118,023	121,328	119,203	117,850	476,403
Use of goods and services	0	33,023	33,948	33,353	32,000	132,323
Grants	0	85,000	87,380	85,850	85,850	344,080
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,276	30,402	29,870	29,870	120,418
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,147	10,431	10,248	10,248	41,073
0501 6. Ensure sustainable development in the transport sector	0	10,147	10,431	10,248	10,248	41,073
Use of goods and services	0	1,738	1,787	1,755	1,755	7,035
Non Financial Assets	0	8,409	8,644	8,493	8,493	34,038
506 6. Human Settlements Development	0	7,767	7,985	7,845	7,845	31,442
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,767	7,985	7,845	7,845	31,442
Use of goods and services	0	6,767	6,957	6,835	6,835	27,394
Other expense	0	1,000	1,028	1,010	1,010	4,048
507 7. Housing / Shelter	0	12,363	11,987	11,777	11,777	47,903
0507 1. Increase access to safe, adequate and affordable shelter	0	12,363	11,987	11,777	11,777	47,903
Use of goods and services	0	7,160	7,361	7,232	7,232	28,985
Other expense	0	4,500	4,626	4,545	4,545	18,216
Non Financial Assets	0	702	0	0	0	702
511 11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	500	10,810	11,113	10,918	10,918	43,759
601 1. Education	500	10,810	11,113	10,918	10,918	43,759
0601 4. Improve access to quality education for persons with disabilities	500	10,810	11,113	10,918	10,918	43,759
Use of goods and services	0	4,810	4,945	4,858	4,858	19,471
	500	4,500	4,626	4,545	4,545	18,216
Other expense	0	1,500	1,542	1,515	1,515	6,072
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	623,123	640,570	629,354	629,354	2,522,402
702 2. Local Governance and Decentralization	0	623,123	640,570	629,354	629,354	2,522,402
0702 1. Ensure effective implementation of the Local Government Service Act	0	623,123	640,570	629,354	629,354	2,522,402
Grants	0	623,123	640,570	629,354	629,354	2,522,402
Financing:IGF-Retained Sources	100,716	498,379	396,791	391,243	322,060	1,608,474
0 Compensation of Employees	5,388	59,928	60,767	61,103	0	181,798
000 Compensation of Employees	5,388	59,928	60,767	61,103	0	181,798
0000 Compensation of Employees	5,388	59,928	60,767	61,103	0	181,798
Compensation of employees [GFS]	5,388	59,928	60,767	61,103	0	181,798
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	95,328	438,451	336,024	330,141	322,060	1,426,676
702 2. Local Governance and Decentralization	95,328	438,451	336,024	330,141	322,060	1,426,676
0702 1. Ensure effective implementation of the Local Government Service Act	95,328	430,451	327,799	322,060	322,060	1,402,370
	84,337	369,451	265,091	260,450	260,450	1,155,442
Social benefits [GFS]	0	5,000	5,140	5,050	5,050	20,240
	10,992	56,000	57,568	56,560	56,560	226,688
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	8,000	8,225	8,081	0	24,306
Use of goods and services	0	0	1	1	0	2
Other expense	0	8,000	8,224	8,080	0	24,304
Financing:CF (Assembly) Sources	44,074	1,220,714	947,532	915,791	719,911	3,803,948

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	8,256	594,500	526,850	502,475	444,400	2,068,225
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	60,000	61,680	60,600	0	182,280
0501 6. Ensure sustainable development in the transport sector	0	60,000	61,680	60,600	0	182,280
Non Financial Assets	0	60,000	61,680	60,600	0	182,280
505 5. Energy Supply to Support Industries and Households	0	10,000	10,280	10,100	0	30,380
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000	10,280	10,100	0	30,380
Non Financial Assets	0	10,000	10,280	10,100	0	30,380
511 11.Water and Environmental Sanitation and hygiene	8,256	524,500	454,890	431,775	444,400	1,855,565
0511 2. Accelerate the provision of affordable and safe water	0	5,000	5,140	5,050	0	15,190
Other expense	0	5,000	5,140	5,050	0	15,190
0511 3. Accelerate the provision and improve environmental sanitation	8,256	519,500	449,750	426,725	444,400	1,840,375
Use of goods and services	152	352,500	362,370	356,025	383,800	1,454,695
Other expense	0	60,000	61,680	60,600	60,600	242,880
Non Financial Assets	8,104	107,000	25,700	10,100	0	142,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	245,773	149,865	147,241	147,241	690,120
601	1. Education	0	177,773	79,961	78,561	78,561	414,856
0601	1. Increase equitable access to and participation in education at all levels	0	99,990	0	0	0	99,990
	Non Financial Assets	0	99,990	0	0	0	99,990
0601	2. Improve quality of teaching and learning	0	18,000	18,504	18,180	18,180	72,864
	Use of goods and services	0	18,000	18,504	18,180	18,180	72,864
0601	4. Improve access to quality education for persons with disabilities	0	59,783	61,457	60,381	60,381	242,002
	Other expense	0	59,783	61,457	60,381	60,381	242,002
603	3. Health	0	5,000	5,140	5,050	5,050	20,240
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,140	5,050	5,050	20,240
	Use of goods and services	0	5,000	5,140	5,050	5,050	20,240
604	4. HIV, AIDS, STDs, and TB	0	6,000	6,168	6,060	6,060	24,288
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,168	6,060	6,060	24,288
	Use of goods and services	0	6,000	6,168	6,060	6,060	24,288
605	5. Sports Development	0	7,000	7,196	7,070	7,070	28,336
0605	1. Develop comprehensive sports policy	0	7,000	7,196	7,070	7,070	28,336
	Use of goods and services	0	7,000	7,196	7,070	7,070	28,336
615	15. Poverty and Income Inequalities Reduction	0	50,000	51,400	50,500	50,500	202,400
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	50,000	51,400	50,500	50,500	202,400
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	35,818	380,441	270,817	266,075	128,270	1,045,604
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	10,280	10,100	10,100	40,480
0701	3. Promote coordination, harmonization and ownership of the development process	0	10,000	10,280	10,100	10,100	40,480
	Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
702	2. Local Governance and Decentralization	29,818	329,441	218,389	214,565	76,760	839,156
0702	1. Ensure effective implementation of the Local Government Service Act	29,818	318,441	207,081	203,455	76,760	805,738
	Use of goods and services	29,818	181,441	186,521	183,255	56,560	607,778
	Other expense	0	20,000	20,560	20,200	20,200	80,960
	Non Financial Assets	0	117,000	0	0	0	117,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000	8,224	8,080	0	24,304
	Other expense	0	8,000	8,224	8,080	0	24,304
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,084	3,030	0	9,114
	Use of goods and services	0	3,000	3,084	3,030	0	9,114
704	4. Public Policy Management	0	26,000	26,728	26,260	26,260	105,248
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	26,000	26,728	26,260	26,260	105,248
	Other expense	0	26,000	26,728	26,260	26,260	105,248
710	10. Public Safety and Security	6,000	15,000	15,420	15,150	15,150	60,720
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	6,000	15,000	15,420	15,150	15,150	60,720
	Use of goods and services	6,000	15,000	15,420	15,150	15,150	60,720
Financing:HIPC Funds Sources		30,698	25,000	25,700	25,250	25,250	101,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,698	25,000	25,700	25,250	25,250	101,200
702	2. Local Governance and Decentralization	30,698	25,000	25,700	25,250	25,250	101,200
0702	1. Ensure effective implementation of the Local Government Service Act	30,698	25,000	25,700	25,250	25,250	101,200
	Other expense	30,698	25,000	25,700	25,250	25,250	101,200
Financing:CF (MP) Sources		8,808	117,898	121,199	119,077	119,077	477,252

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	8,808	117,898	121,199	119,077	119,077	477,252
702 2. Local Governance and Decentralization	8,808	117,898	121,199	119,077	119,077	477,252
0702 1. Ensure effective implementation of the Local Government Service Act	8,808	117,898	121,199	119,077	119,077	477,252
Other expense	8,808	117,898	121,199	119,077	119,077	477,252
Financing: POOLED Sources	207,428	635,857	558,999	549,211	179,909	1,923,975
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,472	30,297	29,766	29,016	118,551
301 1. Accelerated Modernization of Agriculture	0	29,472	30,297	29,766	29,016	118,551
0301 1. Improve agricultural productivity	0	29,472	30,297	29,766	29,016	118,551
Use of goods and services	0	29,472	30,297	29,766	29,016	118,551
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	134,954	270,833	278,417	273,542	0	822,792
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	37,889	43,333	44,547	43,767	0	131,647
0501 6. Ensure sustainable development in the transport sector	37,889	43,333	44,547	43,767	0	131,647
Non Financial Assets	37,889	43,333	44,547	43,767	0	131,647
511 11. Water and Environmental Sanitation and hygiene	97,065	227,500	233,870	229,775	0	691,145
0511 2. Accelerate the provision of affordable and safe water	53,998	54,167	55,683	54,708	0	164,558
	53,998	54,167	55,683	54,708	0	164,558
0511 3. Accelerate the provision and improve environmental sanitation	43,067	173,333	178,187	175,067	0	526,587
	43,067	173,333	178,187	175,067	0	526,587

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	72,474	156,153	65,864	64,710	0	286,727
601	1. Education	33,116	92,083	0	0	0	92,083
0601	1. Increase equitable access to and participation in education at all levels	33,116	92,083	0	0	0	92,083
		33,116	92,083	0	0	0	92,083
603	3. Health	39,358	43,333	44,547	43,767	0	131,647
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	39,358	43,333	44,547	43,767	0	131,647
	Non Financial Assets	39,358	43,333	44,547	43,767	0	131,647
615	15. Poverty and Income Inequalities Reduction	0	20,736	21,317	20,944	0	62,997
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,736	21,317	20,944	0	62,997
	Non Financial Assets	0	20,736	21,317	20,944	0	62,997
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	179,399	184,422	181,193	150,893	695,905
701	1. Deepening the Practice of Democracy and Institutional Reform	0	126,400	129,939	127,664	97,364	481,367
0701	4. Encourage Public-Private Participation in socio-economic development	0	126,400	129,939	127,664	97,364	481,367
	Grants	0	126,400	129,939	127,664	97,364	481,367
702	2. Local Governance and Decentralization	0	52,999	54,482	53,529	53,529	214,538
0702	1. Ensure effective implementation of the Local Government Service Act	0	52,999	54,482	53,529	53,529	214,538
	Grants	0	52,999	54,482	53,529	53,529	214,538
Financing:DDF Sources		245,389	688,000	655,834	533,208	109,655	1,986,697
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	153,676	379,220	389,838	383,012	60,459	1,212,529
511	11. Water and Environmental Sanitation and hygiene	153,676	379,220	389,838	383,012	60,459	1,212,529
0511	2. Accelerate the provision of affordable and safe water	8,979	59,860	61,536	60,459	60,459	242,313
	Non Financial Assets	8,979	59,860	61,536	60,459	60,459	242,313
0511	3. Accelerate the provision and improve environmental sanitation	144,697	319,360	328,302	322,554	0	970,216
		144,697	319,360	328,302	322,554	0	970,216

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	52,267	162,144	164,555	101,000	0	427,698
601	1. Education	29,713	62,144	61,755	0	0	123,898
0601	1. Increase equitable access to and participation in education at all levels	29,713	62,144	61,755	0	0	123,898
		29,713	62,144	61,755	0	0	123,898
603	3. Health	22,554	100,000	102,800	101,000	0	303,800
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	22,554	100,000	102,800	101,000	0	303,800
	Non Financial Assets	22,554	100,000	102,800	101,000	0	303,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	39,446	146,636	101,441	49,196	49,196	346,469
701	1. Deepening the Practice of Democracy and Institutional Reform	0	48,000	49,344	48,480	48,480	194,304
0701	4. Encourage Public-Private Participation in socio-economic development	0	48,000	49,344	48,480	48,480	194,304
	Grants	0	48,000	49,344	48,480	48,480	194,304
702	2. Local Governance and Decentralization	39,446	98,636	52,097	716	716	152,165
0702	1. Ensure effective implementation of the Local Government Service Act	39,446	98,636	52,097	716	716	152,165
	Grants	0	709	729	716	716	2,870
		39,446	97,927	51,368	0	0	149,295
Grand Total		637,612	5,851,893	5,419,655	5,243,862	2,263,853	18,779,264

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bekwai Municipal - Bekwai						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		5,388.0	1,943,741.2	1,970,953.6	1,981,838.6	5,896,533.4
Sub total		5,388.0	1,943,741.2	1,970,953.6	1,981,838.6	5,896,533.4
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	62,494.5	64,244.3	63,119.4	189,858.2
26 Grants		0.0	85,000.0	87,380.0	85,850.0	258,230.0
Sub total		0.0	147,494.5	151,624.3	148,969.4	448,088.2
)0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	1,738.0	1,786.6	1,755.4	5,280.0
31 Non Financial Assets		37,888.8	111,741.9	114,870.6	112,859.3	339,471.8
Sub total		37,888.8	113,479.9	116,657.3	114,614.6	344,751.8
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
)0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,767.2	6,956.7	6,834.9	20,558.8
28 Other expense		0.0	1,000.0	1,028.0	1,010.0	3,038.0
Sub total		0.0	7,767.2	7,984.7	7,844.9	23,596.8
)0701 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	7,160.4	7,360.8	7,232.0	21,753.1
28 Other expense		0.0	4,500.0	4,626.0	4,545.0	13,671.0
31 Non Financial Assets		0.0	702.3	0.0	0.0	702.3
Sub total		0.0	12,362.7	11,986.8	11,777.0	36,126.5
)1102 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		62,976.9	114,026.7	117,219.4	115,166.9	346,413.0
Sub total		62,976.9	119,026.7	122,359.4	120,216.9	361,603.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		152.0	352,500.0	362,370.0	356,025.0	1,070,895.0
28 Other expense		0.0	60,000.0	61,680.0	60,600.0	182,280.0
31 Non Financial Assets		195,868.0	599,693.5	532,188.9	507,720.4	1,639,602.7
Sub total		196,020.0	1,012,193.5	956,238.9	924,345.4	2,892,777.7
)0101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		62,829.4	254,217.1	61,754.6	0.0	315,971.8
Sub total		62,829.4	254,217.1	61,754.6	0.0	315,971.8
)0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	18,000.0	18,504.0	18,180.0	54,684.0
Sub total		0.0	18,000.0	18,504.0	18,180.0	54,684.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	4,810.0	4,944.7	4,858.1	14,612.8
26 Grants		500.0	4,500.0	4,626.0	4,545.0	13,671.0
28 Other expense		0.0	61,283.0	62,998.9	61,895.8	186,177.8
Sub total		500.0	70,593.0	72,569.6	71,298.9	214,461.5
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		61,911.8	143,333.3	147,346.7	144,766.7	435,446.7
Sub total		61,911.8	148,333.3	152,486.7	149,816.7	450,636.7
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,000.0	6,168.0	6,060.0	18,228.0
Sub total		0.0	6,000.0	6,168.0	6,060.0	18,228.0
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	7,000.0	7,196.0	7,070.0	21,266.0
Sub total		0.0	7,000.0	7,196.0	7,070.0	21,266.0
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
31 Non Financial Assets		0.0	70,736.5	72,717.1	71,443.8	214,897.3
Sub total		0.0	70,736.5	72,717.1	71,443.8	214,897.3
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
*0104 4. Encourage Public-Private Participation in socio-economic development						
26 Grants		0.0	174,400.0	179,283.2	176,144.0	529,827.2
Sub total		0.0	174,400.0	179,283.2	176,144.0	529,827.2
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		114,154.7	550,892.1	451,612.7	443,705.1	1,446,210.0
26 Grants		0.0	676,830.4	695,781.7	683,598.7	2,056,210.9
27 Social benefits [GFS]		0.0	5,000.0	5,140.0	5,050.0	15,190.0
28 Other expense		50,496.8	218,898.2	225,027.4	221,087.2	665,012.8
31 Non Financial Assets		39,445.9	214,927.1	51,367.9	0.0	266,295.0
Sub total		204,097.4	1,666,547.9	1,428,929.7	1,353,441.1	4,448,918.7
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
28 Other expense		0.0	8,000.0	8,224.0	8,080.0	24,304.0
Sub total		0.0	8,000.0	8,224.0	8,080.0	24,304.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,000.0	3,085.0	3,031.0	9,116.0
28 Other expense		0.0	8,000.0	8,224.0	8,080.0	24,304.0
Sub total		0.0	11,000.0	11,309.0	11,111.0	33,420.0
*0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
28 Other expense		0.0	26,000.0	26,728.0	26,260.0	78,988.0
Sub total		0.0	26,000.0	26,728.0	26,260.0	78,988.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		6,000.0	15,000.0	15,420.0	15,150.0	45,570.0
Sub total		6,000.0	15,000.0	15,420.0	15,150.0	45,570.0
<i>Total</i>		637,612.1	5,851,893.4	5,419,654.9	5,243,862.3	16,515,410.6

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	637,612	637,612	637,612	5,851,893	5,419,655	5,243,862
Financing:Central GoG Sources	500	500	500	2,666,046	2,713,599	2,710,081
21 Compensation of employees [GFS]	0	0	0	1,883,813	1,910,187	1,920,736
211 Wages and Salaries	0	0	0	1,729,162	1,753,370	1,763,053
21110 Established Position	0	0	0	1,729,162	1,753,370	1,763,053
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	154,651	156,816	157,683
21210 National Insurance Contributions	0	0	0	154,651	156,816	157,683
22 Use of goods and services	0	0	0	53,498	54,996	54,033
221 Use of goods and services	0	0	0	53,498	54,996	54,033
22101 Materials - Office Supplies	0	0	0	10,700	11,000	10,807
22102 Utilities	0	0	0	1,500	1,542	1,515
22103 General Cleaning	0	0	0	1,417	1,457	1,431
22105 Travel - Transport	0	0	0	23,371	24,025	23,605
22106 Repairs - Maintenance	0	0	0	560	576	566
22107 Training - Seminars - Conferences	0	0	0	7,610	7,823	7,686
22109 Special Services	0	0	0	8,000	8,224	8,080
22111 Other Charges - Fees	0	0	0	240	247	242
22112 Emergency Services	0	0	0	100	103	101
26 Grants	500	500	500	712,623	732,576	719,749
263 To other general government units	500	500	500	712,623	732,576	719,749
26311 Re-Current	500	500	500	712,623	732,576	719,749
28 Other expense	0	0	0	7,000	7,196	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,196	7,070
28210 General Expenses	0	0	0	7,000	7,196	7,070
31 Non Financial Assets	0	0	0	9,111	8,644	8,493
311 Fixed Assets	0	0	0	9,111	8,644	8,493
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	8,409	8,644	8,493
31122 Other machinery - equipment	0	0	0	702	0	0
Financing:IGF-Retained Sources	100,716	100,716	100,716	498,379	396,791	391,243
21 Compensation of employees [GFS]	5,388	5,388	5,388	59,928	60,767	61,103
211 Wages and Salaries	5,388	5,388	5,388	55,560	56,338	56,649
21110 Established Position	0	0	0	0	0	0
21111 Non Established Position	5,388	5,388	5,388	33,600	34,070	34,259
21112 Other Allowances	0	0	0	21,960	22,267	22,390
212 Social Contributions	0	0	0	4,368	4,429	4,454
21210 National Insurance Contributions	0	0	0	4,368	4,429	4,454

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	84,337	84,337	84,337	369,451	265,092	260,451
221 Use of goods and services	84,337	84,337	84,337	369,451	265,092	260,451
22101 Materials - Office Supplies	1,687	1,687	1,687	30,500	31,355	30,806
22102 Utilities	2,301	2,301	2,301	19,000	19,532	19,190
22103 General Cleaning	363	363	363	2,500	2,570	2,525
22104 Rentals	0	0	0	2,000	2,056	2,020
22105 Travel - Transport	25,743	25,743	25,743	127,575	131,147	128,851
22106 Repairs - Maintenance	1,661	1,661	1,661	28,296	29,088	28,579
22107 Training - Seminars - Conferences	16,963	16,963	16,963	41,000	42,148	41,410
22109 Special Services	1,279	1,279	1,279	5,000	5,140	5,050
22111 Other Charges - Fees	0	0	0	2,000	2,056	2,020
22112 Emergency Services	34,340	34,340	34,340	111,580	0	0
27 Social benefits [GFS]	0	0	0	5,000	5,140	5,050
273 Employer social benefits	0	0	0	5,000	5,140	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,140	5,050
28 Other expense	10,992	10,992	10,992	64,000	65,792	64,640
282 Miscellaneous other expense	10,992	10,992	10,992	64,000	65,792	64,640
28210 General Expenses	10,992	10,992	10,992	64,000	65,792	64,640
Financing:CF (Assembly) Sources	44,074	44,074	44,074	1,220,714	947,532	915,791
22 Use of goods and services	35,970	35,970	35,970	597,941	614,683	603,920
221 Use of goods and services	35,970	35,970	35,970	597,941	614,683	603,920
22101 Materials - Office Supplies	0	0	0	39,000	40,092	39,390
22102 Utilities	6,000	6,000	6,000	330,000	339,240	333,300
22106 Repairs - Maintenance	152	152	152	30,000	30,840	30,300
22107 Training - Seminars - Conferences	3,500	3,500	3,500	94,500	97,146	95,445
22109 Special Services	13,987	13,987	13,987	20,000	20,560	20,200
22112 Emergency Services	12,331	12,331	12,331	84,441	86,805	85,285
28 Other expense	0	0	0	178,783	183,789	180,571
282 Miscellaneous other expense	0	0	0	178,783	183,789	180,571
28210 General Expenses	0	0	0	178,783	183,789	180,571
31 Non Financial Assets	8,104	8,104	8,104	443,990	149,060	131,300
311 Fixed Assets	8,104	8,104	8,104	384,000	149,060	131,300
31111 Dwellings	0	0	0	107,000	51,400	50,500
31112 Non residential buildings	0	0	0	100,000	0	0
31113 Other structures	8,104	8,104	8,104	157,000	77,100	60,600
31122 Other machinery - equipment	0	0	0	10,000	10,280	10,100
31131 Infrastructure assets	0	0	0	10,000	10,280	10,100
312 Inventories	0	0	0	59,990	0	0
31222 Work - progress	0	0	0	59,990	0	0
Financing:HIPC Funds Sources	30,698	30,698	30,698	25,000	25,700	25,250
28 Other expense	30,698	30,698	30,698	25,000	25,700	25,250
282 Miscellaneous other expense	30,698	30,698	30,698	25,000	25,700	25,250
28210 General Expenses	30,698	30,698	30,698	25,000	25,700	25,250
Financing:CF (MP) Sources	8,808	8,808	8,808	117,898	121,199	119,077

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	8,808	8,808	8,808	117,898	121,199	119,077
282 Miscellaneous other expense	8,808	8,808	8,808	117,898	121,199	119,077
28210 General Expenses	8,808	8,808	8,808	117,898	121,199	119,077
Financing:POOLED Sources	207,428	207,428	207,428	635,857	558,999	549,211
22 Use of goods and services	0	0	0	29,472	30,297	29,766
221 Use of goods and services	0	0	0	29,472	30,297	29,766
22101 Materials - Office Supplies	0	0	0	5,495	5,648	5,550
22102 Utilities	0	0	0	2,250	2,313	2,273
22103 General Cleaning	0	0	0	450	463	455
22105 Travel - Transport	0	0	0	15,977	16,424	16,137
22107 Training - Seminars - Conferences	0	0	0	2,300	2,364	2,323
22109 Special Services	0	0	0	3,000	3,084	3,030
26 Grants	0	0	0	179,399	184,422	181,193
263 To other general government units	0	0	0	179,399	184,422	181,193
26321 Capital Transfers	0	0	0	179,399	184,422	181,193
31 Non Financial Assets	207,428	207,428	207,428	426,986	344,280	338,252
311 Fixed Assets	207,428	207,428	207,428	426,986	344,280	338,252
31112 Non residential buildings	72,474	72,474	72,474	135,417	44,547	43,767
31113 Other structures	80,956	80,956	80,956	216,667	222,733	218,833
31131 Infrastructure assets	53,998	53,998	53,998	74,903	77,000	75,652
Financing:DDF Sources	245,389	245,389	245,389	688,000	655,834	533,208
26 Grants	0	0	0	48,709	50,073	49,196
263 To other general government units	0	0	0	48,709	50,073	49,196
26311 Re-Current	0	0	0	48,000	49,344	48,480
26321 Capital Transfers	0	0	0	709	729	716
31 Non Financial Assets	245,389	245,389	245,389	639,291	605,761	484,012
311 Fixed Assets	245,389	245,389	245,389	639,291	605,761	484,012
31111 Dwellings	62,000	62,000	62,000	197,927	154,168	101,000
31112 Non residential buildings	29,713	29,713	29,713	62,144	61,755	0
31113 Other structures	144,697	144,697	144,697	319,360	328,302	322,554
31131 Infrastructure assets	8,979	8,979	8,979	59,860	61,536	60,459
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Grand Total	637,612	637,612	637,612	5,851,893	5,419,655	5,243,862

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bekwai Municipal - Bekwai	1,883,813	1,549,845	453,101	3,886,760	59,928	438,451	0	498,379	0	25,000	0	0	0	257,579	1,066,278	1,323,857	5,851,893
Central Administration	913,766	886,564	177,000	1,977,330	59,928	438,451	0	498,379	0	25,000	0	0	0	228,107	118,664	346,771	2,965,378
Administration (Assembly Office)	913,766	886,564	177,000	1,977,330	0	438,451	0	438,451	0	25,000	0	0	0	228,107	118,664	346,771	2,905,450
Sub-Metros Administration	0	0	0	0	59,928	0	0	59,928	0	0	0	0	0	0	0	0	59,928
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	25,000	99,990	124,990	0	0	0	0	0	0	0	0	0	0	154,227	154,227	279,217
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	18,000	99,990	117,990	0	0	0	0	0	0	0	0	0	0	154,227	154,227	272,217
Sports	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	423,500	107,000	530,500	0	0	0	0	0	0	0	0	0	0	636,027	636,027	1,166,527
Office of District Medical Officer of Health	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	143,333	143,333	154,333
Environmental Health Unit	0	412,500	107,000	519,500	0	0	0	0	0	0	0	0	0	0	492,693	492,693	1,012,193
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	361,212	118,023	0	479,235	0	0	0	0	0	0	0	0	0	29,472	0	29,472	508,706
Physical Planning	47,875	11,660	702	60,238	0	0	0	0	0	0	0	0	0	0	0	0	60,238
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	47,875	11,660	702	60,238	0	0	0	0	0	0	0	0	0	0	0	0	60,238
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	451,804	78,360	0	530,164	0	0	0	0	0	0	0	0	0	0	0	0	530,164
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	339,483	70,593	0	410,076	0	0	0	0	0	0	0	0	0	0	0	0	410,076
Community Development	112,321	7,767	0	120,088	0	0	0	0	0	0	0	0	0	0	0	0	120,088
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	109,156	6,738	68,409	184,303	0	0	0	0	0	0	0	0	0	0	157,360	157,360	341,663
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,514	0	0	45,514	0	0	0	0	0	0	0	0	0	0	0	0	45,514
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	114,027	114,027	119,027
Feeder Roads	63,642	1,738	68,409	133,788	0	0	0	0	0	0	0	0	0	0	43,333	43,333	177,122
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,536,889
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_						
Location Code	0607200	Bekwai						

Compensation of employees [GFS] 913,766

Objective	000000	Compensation of Employees						913,766
National Strategy	0000000	Compensation of Employees						913,766
Output	0000			Yr.1	Yr.2	Yr.3		913,766
				0	0	0		
Activity	000000			0.0	0.0	0.0		913,766

Wages and Salaries								808,643
21110	Established Position							808,643
2111001	Established Post							808,643
Social Contributions								105,124
21210	National Insurance Contributions							105,124
2121001	13% SSF Contribution							105,124

Grants 623,123

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						623,123
National Strategy	1040201	2.1 Promote new goods and services						623,123
Output	0011	Allocation for School Feeding Programme		Yr.1	Yr.2	Yr.3		623,123
				1	1	1		
Activity	000001	Allocation for School Feeding Programme		1.0	1.0	1.0		623,123

To other general government units								623,123
26311	Re-Current							623,123
2631107	School Feeding Proram and Other Inflows							623,123

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			Total By Funding	438,451
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_				
Location Code	0607200	Bekwai				
Use of goods and services						369,451
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				369,451
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				209,871
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3	9,500
Activity	000004	Procure required logistics for revenue collectors	1	1	1	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
Activity	000005	Organize training programmes for revenue collectors and accounts staff	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Output	0005	Enhanced Coordination among Assembly and other MDAs, through enhanced movement	Yr.1	Yr.2	Yr.3	97,575
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210509 Other Travel & Transportation						20,000
Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22105 Travel - Transport						60,000
2210503 Fuel & Lubricants - Official Vehicles						60,000
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	17,575
Use of goods and services						17,575
22105 Travel - Transport						17,575
2210502 Maintenance & Repairs - Official Vehicles						17,575
Output	0006	Enhanced payment for Assembly utilities and general expenditure	Yr.1	Yr.2	Yr.3	74,500
Activity	000001	Water Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
Activity	000002	Electricity Charges	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210201 Electricity charges						7,000
Activity	000003	Telecom Charges	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210203 Telecommunications						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Postal Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210204 Postal Charges				2,000
Activity	000006	Purchase of Publications	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000007	Stationery	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Activity	000008	Value Books	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000009	Contract Printing	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000010	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000011	Contract Cleaning	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22103 General Cleaning				1,500
		2210302 Contract Cleaning Service Charges				1,500
Activity	000012	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000014	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210402 Residential Accommodations				2,000
Activity	000015	Fuel for Assembly Grader	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Activity	000016	Purchase Of fuel for Assembly Generator	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Output	0007	Enhanced Maintenance and Repair Works of Assembly Assets/Property	Yr.1	Yr.2	Yr.3	28,296
			1	1	1	
Activity	000001	Maintenance of Residential Buildings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22106	Repairs - Maintenance						6,000	
		2210602	Repairs of Residential Buildings						6,000	
Activity	000002		Maintenance of Office Buildings	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22106	Repairs - Maintenance						5,000	
		2210603	Repairs of Office Buildings						5,000	
Activity	000003		Maintenance of furniture and fixtures	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22106	Repairs - Maintenance						5,000	
		2210604	Maintenance of Furniture & Fixtures						5,000	
Activity	000004		Maintenance of Office Equipment	1.0	1.0	1.0			4,000	
			Use of goods and services						4,000	
		22106	Repairs - Maintenance						4,000	
		2210606	Maintenance of General Equipment						4,000	
Activity	000005		Maintenance of Assembly Grader	1.0	1.0	1.0			8,296	
			Use of goods and services						8,296	
		22106	Repairs - Maintenance						8,296	
		2210606	Maintenance of General Equipment						8,296	
National Strategy	7020306		3.6. Build the capacity of MMDAs to implement the public expenditure management framework							159,580
Output	0008		Enhanced payment for Recurrent Expenditure				Yr.1	Yr.2	Yr.3	
							1	1	1	
Activity	000001		Assembly Members Meetings	1.0	1.0	1.0			24,000	
			Use of goods and services						24,000	
		22107	Training - Seminars - Conferences						24,000	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						24,000	
Activity	000002		Equipment for night watchman	1.0	1.0	1.0			4,000	
			Use of goods and services						4,000	
		22101	Materials - Office Supplies						4,000	
		2210102	Office Facilities, Supplies & Accessories						4,000	
Activity	000006		Miscellaneous Meetings	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22107	Training - Seminars - Conferences						5,000	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000	
Activity	000007		Sanitation Management	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22102	Utilities						5,000	
		2210205	Sanitation Charges						5,000	
Activity	000009		Public Fora	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22107	Training - Seminars - Conferences						5,000	
		2210711	Public Education & Sensitization						5,000	
Activity	000012		Monitoring Allowance for Assembly Members	1.0	1.0	1.0			5,000	
			Use of goods and services						5,000	
		22109	Special Services						5,000	
		2210904	Assembly Members Special Allow						5,000	
Output	0009		Contingency				Yr.1	Yr.2	Yr.3	
							1	1	1	
Activity	000001		Allocation for contingency	1.0	1.0	1.0			111,580	

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

2013

Use of goods and services						111,580	
22112	Emergency Services					111,580	
2211203	Emergency Works					111,580	
Social benefits [GFS]						5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					5,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000011	Medical Expenses	1.0	1.0	1.0	5,000	
Employer social benefits						5,000	
27311	Employer Social Benefits - Cash					5,000	
2731103	Refund of Medical Expenses					5,000	
Other expense						64,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					56,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					18,000
Output	0005	Enhanced Coordination among Assembly and other MDAs, through enhanced movement	Yr.1	Yr.2	Yr.3	6,000	
			1	1	1		
Activity	000004	Honorarium and Transfer Grant	1.0	1.0	1.0	6,000	
Miscellaneous other expense						6,000	
28210	General Expenses					6,000	
2821020	Grants to Employees					6,000	
Output	0006	Enhanced payment for Assembly utilities and general expenditure	Yr.1	Yr.2	Yr.3	12,000	
			1	1	1		
Activity	000005	Office Facilities	1.0	1.0	1.0	2,000	
Miscellaneous other expense						2,000	
28210	General Expenses					2,000	
2821006	Other Charges					2,000	
Activity	000013	Residency Expenses	1.0	1.0	1.0	10,000	
Miscellaneous other expense						10,000	
28210	General Expenses					10,000	
2821006	Other Charges					10,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					38,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	38,000	
			1	1	1		
Activity	000003	Donation	1.0	1.0	1.0	15,000	
Miscellaneous other expense						15,000	
28210	General Expenses					15,000	
2821009	Donations					15,000	
Activity	000004	Pay Your Levy Campaign	1.0	1.0	1.0	8,000	
Miscellaneous other expense						8,000	
28210	General Expenses					8,000	
2821006	Other Charges					8,000	
Activity	000005	Data Collection	1.0	1.0	1.0	5,000	
Miscellaneous other expense						5,000	
28210	General Expenses					5,000	
2821006	Other Charges					5,000	
Activity	000008	Tools and Equipments	1.0	1.0	1.0	5,000	
Miscellaneous other expense						5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	000010	Legal Expenses		1.0	1.0	1.0			5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000
	2821007	Court Expenses							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							8,000
Output	0003	Enforce Assembly's bye-laws on tax defaulters		Yr.1	Yr.2	Yr.3		8,000	
				1	1	1			
Activity	000001	Enforce Assembly's by-laws		1.0	1.0	1.0			8,000
Miscellaneous other expense									8,000
	28210	General Expenses							8,000
	2821006	Other Charges							8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 440,441
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)						
Location Code	0607200	Bekwai						

Use of goods and services 209,441

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						10,000
Output	0001	Collaboration between Assembly and Decentralized Departments enhanced	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provide support for Programmes and Activities of Decentralized Departments	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						181,441
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						97,000
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3			77,000
Activity	000001	Conduct training programme and capacity building for Assembly members and staff	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000

Activity	000002	Provide support to Human Resource Dept. and Building of Municipal Database	1.0	1.0	1.0			6,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210102	Office Facilities, Supplies & Accessories							6,000

Activity	000003	Organize capacity building workshops to improve the functionality of sub-district structures	1.0	1.0	1.0			10,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Activity	000007	Build/Update the Assembly's Socio Economic Data Base	1.0	1.0	1.0			6,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

Activity	000008	Preparation and implementation of Composite Budget	1.0	1.0	1.0			10,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Activity	000009	Preparation of the MTDP	1.0	1.0	1.0			15,000
----------	--------	-------------------------	-----	-----	-----	--	--	--------

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

Activity	000010	Procurement of Office Machinery and other logistics	1.0	1.0	1.0			10,000
----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000

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

2013

2210102 Office Facilities, Supplies & Accessories						10,000
Output	0004	Celebration of National Days enhanced	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide support for the celebration of National Days in the Municipality	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				84,441
Output	0009	Contingency	Yr.1	Yr.2	Yr.3	84,441
			1	1	1	
Activity	000001	Allocation for contingency	1.0	1.0	1.0	84,441
Use of goods and services						84,441
22112 Emergency Services						84,441
2211203 Emergency Works						84,441
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0003	Enforce Assembly's bye-laws on tax defaulters	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Organize tax education programmes in the Municipality	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Programmes and activities of security agencies enhanced in the Municipality	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provide support for maintenance of security and order	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210206 Armed Guard and Security						15,000
Other expense						54,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Update revenue data and valuation list	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				8,000
Output	0001	Planning and coordinating activities improved in the Assembly	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provide support to the MPCU	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821020 Grants to Employees						8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							26,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							26,000
Output	0001	Enhanced monitoring and supervision of Municipal Projects	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000001	Provide support for Monitoring/Supervision & Evaluation of Municipal Projects	1.0	1.0	1.0				26,000
		Miscellaneous other expense							26,000
	28210	General Expenses							26,000
	2821020	Grants to Employees							26,000
Non Financial Assets									177,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							10,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							10,000
Output	0001	Provide street bulbs and accessories for selected communities	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provision of street bulbs and accessories for selected communities	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							50,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							50,000
Output	0001	Support provided to selected communities under the Self Help Projects	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Support for community initiated projects - under the Self Help Projects	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111101	Buildings and other structures							50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							117,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							117,000
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3				57,000
			1	1	1				
Activity	000001	Construction of 1 no. 2-storey four flat block at Bekwai	1.0	0.0	0.0				57,000
		Fixed Assets							57,000
	31111	Dwellings							57,000
	3111103	Bungalows/Palace							57,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Renovation and furnishing of Administration Block	1.0	0.0	0.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122215	WIP-Office Buildings							30,000
Activity	000002	Completion of 2 storey lockable stores, offices, restaurant and fence wall	1.0	0.0	0.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						Total By Funding 25,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_						
Location Code	0607200	Bekwai						

Other expense 25,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	1040201	2.1 Promote new goods and services						25,000
Output	0010	Allocation for MP's Common Fund/HIPC						25,000
Activity	000001	Payment for MP's common Fund/HIPC Projects						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821010	Contributions							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 117,898
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_						
Location Code	0607200	Bekwai						

Other expense 117,898

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						117,898
National Strategy	1040201	2.1 Promote new goods and services						117,898
Output	0010	Allocation for MP's Common Fund/HIPC						117,898
Activity	000001	Payment for MP's common Fund/HIPC Projects						117,898
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								117,898
28210	General Expenses							117,898
2821010	Contributions							117,898

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>			200,135		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)						
Location Code	0607200	Bekwai						

						Grants			179,399
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							126,400
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							50,000
Output	0001	Enhanced consultancy for Assembly Programmes and Projects	Yr.1	Yr.2	Yr.3	50,000			
Activity	000001	Provide support for consultancy for Assembly Programmes and Projects	1	1	1	20,000			
To other general government units						20,000			
26321 Capital Transfers						20,000			
2632105 Urban Development Grant (UDG)						20,000			
Activity	000002	Procurement of consultancy services for the preparation of Environmental and social safeguards of UDG projects	1.0	1.0	1.0	20,000			
To other general government units						20,000			
26321 Capital Transfers						20,000			
2632105 Urban Development Grant (UDG)						20,000			
Activity	000003	Monitoring and Evaluation of all projects under UDG in Bekwai Municipality	1.0	1.0	1.0	10,000			
To other general government units						10,000			
26321 Capital Transfers						10,000			
2632105 Urban Development Grant (UDG)						10,000			
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				76,400			
Output	0003	Grant for UDG Capacity Building	Yr.1	Yr.2	Yr.3	76,400			
Activity	000001	capacity building support	1	1	1	76,400			
To other general government units						76,400			
26321 Capital Transfers						76,400			
2632105 Urban Development Grant (UDG)						76,400			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				52,999			
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				52,999			
Output	0009	Contingency	Yr.1	Yr.2	Yr.3	52,999			
Activity	000001	Allocation for contingency	1	1	1	52,999			
To other general government units						52,999			
26321 Capital Transfers						52,999			
2632105 Urban Development Grant (UDG)						52,999			
Non Financial Assets						20,736			
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				20,736			
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				20,736			
Output	0001	Support provided to selected communities under the Self Help Projects	Yr.1	Yr.2	Yr.3	20,736			
Activity	000002	Procure 50 low tension poles for 10 communities	1	1	1	20,736			
Fixed Assets						20,736			
31131 Infrastructure assets						20,736			

Bekwai Municipal - Bekwai

MTEF Budget Document

12 June 2013

Page 65

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

2013

3113101 Electrical Networks						20,736
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				146,636
Organisation	2550101000	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_				
Location Code	0607200	Bekwai				
Grants						48,709
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				48,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				48,000
Output	0002	Grant for DDF Capacity Building	Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Funds allocated for capacity building under the District Development Facility	1	1	1	48,000
To other general government units						48,000
26311 Re-Current						48,000
2631106 DDF Capacity Building Grants						48,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				709
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				709
Output	0009	Contingency	Yr.1	Yr.2	Yr.3	709
Activity	000001	Allocation for contingency	1	1	1	709
To other general government units						709
26321 Capital Transfers						709
2632104 DDF Capacity Building Grants for Capital Expense						709
Non Financial Assets						97,927
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				97,927
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				97,927
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3	49,969
Activity	000003	Renovation of Agric Director's Bungalow	1	1	1	49,969
Fixed Assets						49,969
31111 Dwellings						49,969
3111103 Bungalows/Palace						49,969
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	47,958
Activity	000004	Rehabilitation of Agric and Health Director's Bungalow	1	0	0	47,958
Fixed Assets						47,958
31111 Dwellings						47,958
3111103 Bungalows/Palace						47,958
Total Cost Centre						2,905,450

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 59,928
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550102001	Bekwai Municipal - Bekwai_Central Administration_Sub-Metros Administration_Sub 1_Ashanti						
Location Code	0607200	Bekwai						

						Compensation of employees [GFS]			59,928
Objective	000000	Compensation of Employees							59,928
National Strategy	0000000	Compensation of Employees							59,928
Output	0000			Yr.1	Yr.2	Yr.3		59,928	
				0	0	0			
Activity	000000			0.0	0.0	0.0		59,928	

Wages and Salaries								55,560
21111	Non Established Position							33,600
2111102	Monthly paid & casual labour							33,600
21112	Other Allowances							21,960
2111225	Commissions							14,000
2111230	Cashier Allowance							3,960
2111238	Overtime Allowance							4,000
Social Contributions								4,368
21210	National Insurance Contributions							4,368
2121001	13% SSF Contribution							4,368

Total Cost Centre 59,928

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					<i>Total By Funding</i>	18,000
Function Code	70980	Education n.e.c						
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education						
Location Code	0607200	Bekwai						

							Use of goods and services			18,000
Objective	060102	2. Improve quality of teaching and learning								18,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								3,000
Output	0001	Educational programmes supported for improved teaching and learning			Yr.1	Yr.2	Yr.3		3,000	
				1	1	1				
Activity	000003	Assist in conducting BECE mock examination for JHS pupils in the Municipality			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22107 Training - Seminars - Conferences									3,000	
2210703 Examination Fees and Expenses									3,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							5,000	
Output	0001	Educational programmes supported for improved teaching and learning			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000001	Provide support for participation in yearly Science and Maths Clinics			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210117 Teaching & Learning Materials									5,000	
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers							10,000	
Output	0001	Educational programmes supported for improved teaching and learning			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Support in-service training and distance education for 5 teachers in the Municipality			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210710 Staff Development									10,000	
							Total Cost Centre			18,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					49,990
Function Code	70921	Lower-secondary education						
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0607200	Bekwai						

						Non Financial Assets			49,990	
Objective	060101	1. Increase equitable access to and participation in education at all levels								49,990
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								49,990
Output	0001	Educational Infrastructure Improved in the Municipality			Yr.1	Yr.2	Yr.3		49,990	
				1	1	1				
Activity	000002	Supply of 1,000 Mono and Dual Desks for JHS and Primary in the Municipality			1.0	0.0	0.0		29,990	
Inventories										
	31222	Work - progress							29,990	
	3122270	WIP-Purchase of Furniture & Fittings							29,990	
Activity	000007	Completion of 1 No 6 unit Classroom block with Sanitary facilities at Behenase			1.0	1.0	1.0		20,000	
Fixed Assets										
	31112	Non residential buildings							20,000	
	3111205	School Buildings							20,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>					92,083
Function Code	70921	Lower-secondary education						
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0607200	Bekwai						

						Non Financial Assets			92,083	
Objective	060101	1. Increase equitable access to and participation in education at all levels								92,083
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								92,083
Output	0001	Educational Infrastructure Improved in the Municipality			Yr.1	Yr.2	Yr.3		92,083	
				1	1	1				
Activity	000001	Construction of 1 no. 3-unit classroom block with ancillary facilities at Ehwiren			1.0	0.0	0.0		92,083	
Fixed Assets										
	31112	Non residential buildings							92,083	
	3111205	School Buildings							92,083	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					<i>Total By Funding</i>	62,144
Function Code	70921	Lower-secondary education						
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0607200	Bekwai						

							Non Financial Assets			62,144	
Objective	060101	1. Increase equitable access to and participation in education at all levels									62,144
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									62,144
Output	0001	Educational Infrastructure Improved in the Municipality					Yr.1	Yr.2	Yr.3	62,144	
							1	1	1		
Activity	000004	Construction of 1 no. 2-unit Classroom Block, Office, Store and sanitary facility					1.0	0.0	0.0		2,071
Fixed Assets										2,071	
	31112	Non residential buildings								2,071	
	3111205	School Buildings								2,071	
Activity	000005	Construction of 1 No. 2 unit classroom block at Sehwi					1.0	1.0	1.0		60,073
Fixed Assets										60,073	
	31112	Non residential buildings								60,073	
	3111205	School Buildings								60,073	
							Total Cost Centre			204,217	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	50,000
Function Code	70922	Upper-secondary education					
Organisation	2550302004	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0607200	Bekwai					

						Non Financial Assets			50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								50,000
Output	0001	Educational Infrastructure improved in the Municipality	Yr.1	Yr.2	Yr.3				50,000	
			1	1	1					
Activity	000001	Completion of 2 no. 3-unit Dormitory Blocks with Sanitary, Dining Hall and Kitchen facilities at Denyaseman SHS	1.0	0.0	0.0				50,000	
Fixed Assets									50,000	
	31112	Non residential buildings							50,000	
	3111205	School Buildings							50,000	
Total Cost Centre									50,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 7,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2550303000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Sports						
Location Code	0607200	Bekwai						

						Use of goods and services			7,000
Objective	060501	1. Develop comprehensive sports policy							7,000
National Strategy	6050102	1.2. Promote schools sports							7,000
Output	0001	Sports development in the Municipality enhanced				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	000001	Provide support to sports development and culture in the Municipality				1.0	1.0	1.0	7,000
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210118 Sports, Recreational & Cultural Materials									7,000
Total Cost Centre									7,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			11,000		
Function Code	70721	General Medical services (IS)						
Organisation	2550401000	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_						
Location Code	0607200	Bekwai						

Use of goods and services **11,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						5,000
Output	0002	Polio and Roll Back Malaria Programmes supported and enhanced in the Municipality	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Provide support for Polio and Roll Back Malaria Programmes and activities in the Municipality	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	HIV/AIDS Programmes and activities supported and enhanced in the Municipality	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	Provide support for HIV/AIDS programmes and activities in the Municipality	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210104	Medical Supplies							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>			43,333		
Function Code	70721	General Medical services (IS)						
Organisation	2550401000	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_						
Location Code	0607200	Bekwai						

Non Financial Assets **43,333**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						43,333
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						43,333
Output	0003	Procurement of furniture and medical Equipment for the CHPS	Yr.1	Yr.2	Yr.3			43,333
			1	1	1			
Activity	000001	Procurement of furniture and Medical equipments for the CHPS	1.0	1.0	1.0			43,333

Fixed Assets								43,333
31112	Non residential buildings							43,333
3111202	Clinics							43,333

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 100,000
Function Code	70721	General Medical services (IS)						
Organisation	2550401000	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_						
Location Code	0607200	Bekwai						

						Non Financial Assets			100,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								100,000
National Strategy	6030102	1.2. Expand access to primary health care								100,000
Output	0004	Construction of 1 No 2 Bedroom semi-detached teachers bungalow for HATS(Kokofu)	Yr.1	Yr.2	Yr.3				100,000	
			1		1					
Activity	000001	Cons.of 2 Bedroom semi-detached teaches bungalow for HATS(Kokofu)	1.0	1.0	1.0				100,000	
Fixed Assets									100,000	
31111 Dwellings									100,000	
3111101 Buildings and other structures									100,000	
Total Cost Centre									154,333	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	519,500
Function Code	70740	Public health services				
Organisation	2550402000	Bekwai Municipal - Bekwai_Health_Environmental Health Unit				
Location Code	0607200	Bekwai				
Use of goods and services						352,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				352,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				37,500
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3	37,500
Activity	000005	Organize workshops/training for WATSAN members and Area Mechanics	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000006	Organize Capacity building workshops for Environmental health staff	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Activity	000008	Sanitation Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210616 Sanitary Sites						30,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				7,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3	7,000
Activity	000003	Provide equipment and other logistics to environmental health office	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22102 Utilities						7,000
2210205 Sanitation Charges						7,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				308,000
Output	0002	Fumigation and Sanitation	Yr.1	Yr.2	Yr.3	308,000
Activity	000001	Funds for Fumigation and Sanitation Activities	1.0	1.0	1.0	308,000
Use of goods and services						308,000
22102 Utilities						308,000
2210205 Sanitation Charges						308,000
Other expense						60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				60,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Evacuate refuse to disposal sites in 5 Major communities and levelling the disposal sites	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821017 Refuse Lifting Expenses						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						Non Financial Assets			107,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									107,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									107,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality						Yr.1	Yr.2	Yr.3	107,000
							1	1	1		
Activity	000004	Procurement of sanitation tools for communities						1.0	1.0	1.0	10,000
Fixed Assets											
	31122	Other machinery - equipment									10,000
	3112205	Other Capital Expenditure									10,000
Activity	000009	Rehabilitation of 10 nos. defective toilets						1.0	1.0	1.0	17,000
Fixed Assets											
	31113	Other structures									17,000
	3111303	Toilets									17,000
Activity	000010	Construction of 1 No.20 Seater WC Toilet at Nyameduase Bekwai						1.0	1.0	1.0	40,000
Fixed Assets											
	31113	Other structures									40,000
	3111303	Toilets									40,000
Activity	000012	Payment for the Completion of 1 Nos 12 seater Aqua Privy at Pampaso						1.0	1.0	1.0	15,000
Fixed Assets											
	31113	Other structures									15,000
	3111303	Toilets									15,000
Activity	000013	Completion of 1 Nos 12 seater W.C toilet at Anwiankwanta						1.0	1.0	1.0	25,000
Fixed Assets											
	31113	Other structures									25,000
	3111303	Toilets									25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	01 603	POOLED									Total By Funding
Function Code	70740	Public health services									173,333
Organisation	2550402000	Bekwai Municipal - Bekwai_Health_Environmental Health Unit									
Location Code	0607200	Bekwai									

						Non Financial Assets			173,333		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									173,333
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									173,333
Output	0001	Environmental Health and Sanitation Improved in the Municipality						Yr.1	Yr.2	Yr.3	173,333
							1	1	1		
Activity	000001	Construction of 1no. 12-seater WC at Edwinase						1.0	1.0	1.0	86,667
Fixed Assets											
	31113	Other structures									86,667
	3111303	Toilets									86,667
Activity	000014	Rehabilitate/Dislodeg of 8 -Nos public defective toilets						1.0	1.0	1.0	86,667
Fixed Assets											
	31113	Other structures									86,667
	3111303	Toilets									86,667

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	319,360
Function Code	70740	Public health services					
Organisation	2550402000	Bekwai Municipal - Bekwai_Health_Environmental Health Unit					
Location Code	0607200	Bekwai					

						Non Financial Assets	319,360
Objective	051103	3. Accelerate the provision and improve environmental sanitation					319,360
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					319,360
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		319,360
			1	1	1		
Activity	000011	Construction of 2 No 12 seater Aqua Privy Toilet at Sebedie/Wioso-Nerebehi	1.0	1.0	1.0		159,230
Fixed Assets							159,230
	31113	Other structures					159,230
	3111303	Toilets					159,230
Activity	000015	Construction of 2 No 12 seater Aqua Privy Toilet at Ankaase/Bogyawe	1.0	1.0	1.0		160,130
Fixed Assets							160,130
	31113	Other structures					160,130
	3111303	Toilets					160,130
						<i>Total Cost Centre</i>	1,012,193

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 479,235
Function Code	70421	Agriculture cs						
Organisation	255060000	Bekwai Municipal - Bekwai_Agriculture						
Location Code	0607200	Bekwai						

Compensation of employees [GFS] 361,212

Objective	000000	Compensation of Employees						361,212
National Strategy	0000000	Compensation of Employees						361,212
Output	0000		Yr.1	Yr.2	Yr.3			361,212
			0	0	0			
Activity	000000		0.0	0.0	0.0			361,212

Wages and Salaries								361,212
21110	Established Position							361,212
2111001	Established Post							361,212

Use of goods and services 33,023

Objective	030101	1. Improve agricultural productivity						33,023
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,000
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3			1,000
Activity	000004	Promotion of food based nutrition processing and home management	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						30,923
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3			24,320
Activity	000001	Conduct farm and field visit by eleven (11) Agric extension Agents (AEAs)	1.0	1.0	1.0			3,300

Use of goods and services								3,300
22105	Travel - Transport							3,300
2210511	Local travel cost							3,300

Activity	000002	Supervision and Monitoring of AEAs by 7 District Development Officers (DDOs)	1.0	1.0	1.0			4,200
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								4,200
22105	Travel - Transport							4,200
2210511	Local travel cost							4,200

Activity	000003	Field Work Supervision and Monitoring by Municipal Director of Agric (MDA)	1.0	1.0	1.0			6,620
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								6,620
22105	Travel - Transport							6,620
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210503	Fuel & Lubricants - Official Vehicles							1,200
2210510	Night allowances							2,420

Activity	000006	Animal Health and Disease Surveillance	1.0	1.0	1.0			1,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210104	Medical Supplies							500
22105	Travel - Transport							500
2210511	Local travel cost							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Veterinary laboratory/clinic and treatment	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				400
		2210116 Chemicals & Consumables				400
		22105 Travel - Transport				800
		2210511 Local travel cost				800
Activity	000008	Celebration of National Farmer's Day	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210902 Official Celebrations				8,000
Output	0002	Payment For Recurrent Expenditure	Yr.1	Yr.2	Yr.3	6,603
Activity	000013	Bank Charges	1.0	1.0	1.0	240
		Use of goods and services				240
		22111 Other Charges - Fees				240
		2211101 Bank Charges				240
Activity	000014	Purchase stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000015	Undertake vaccination of farm animals	1.0	1.0	1.0	700
		Use of goods and services				700
		22101 Materials - Office Supplies				700
		2210105 Drugs				500
		2210116 Chemicals & Consumables				200
Activity	000016	purchase fuel and lubricants	1.0	1.0	1.0	663
		Use of goods and services				663
		22105 Travel - Transport				663
		2210503 Fuel & Lubricants - Official Vehicles				663
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,100
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3	1,100
Activity	000005	Maintenance of official vehicle	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22105 Travel - Transport				1,100
		2210502 Maintenance & Repairs - Official Vehicles				1,100
Grants						85,000
Objective	030101	1. Improve agricultural productivity				85,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				85,000
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3	85,000
Activity	000010	undertake mass cocoa spraying exercise	1.0	1.0	1.0	85,000
		To other general government units				85,000
		26311 Re-Current				85,000
		2631107 School Feeding Proram and Other Inflows				85,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 29,472
Function Code	70421	Agriculture cs						
Organisation	2550600000	Bekwai Municipal - Bekwai_Agriculture						
Location Code	0607200	Bekwai						

							Use of goods and services			29,472
Objective	030101	1. Improve agricultural productivity								29,472
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								25,372
Output	0001	Improving Agricultural Productivity					Yr.1	Yr.2	Yr.3	16,200
Activity	000009	Conduct relevant training for AEAs				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000013	Supervision of AEAs by DDOs				1.0	1.0	1.0		4,200
		Use of goods and services								4,200
		22105 Travel - Transport								4,200
		2210511 Local travel cost								4,200
Activity	000014	Supervision and monitoring by MDA				1.0	1.0	1.0		4,200
		Use of goods and services								4,200
		22105 Travel - Transport								4,200
		2210502 Maintenance & Repairs - Official Vehicles								1,500
		2210503 Fuel & Lubricants - Official Vehicles								1,700
		2210510 Night allowances								1,000
Activity	000015	Promote foodbased nutrition processing and home management				1.0	1.0	1.0		500
		Use of goods and services								500
		22107 Training - Seminars - Conferences								500
		2210701 Training Materials								500
Activity	000016	Undertake animal and disease surveillance				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22105 Travel - Transport								1,000
		2210511 Local travel cost								1,000
Activity	000017	Undertake veterinary laboratory/clinic and treatment				1.0	1.0	1.0		1,300
		Use of goods and services								1,300
		22101 Materials - Office Supplies								800
		2210116 Chemicals & Consumables								800
		22105 Travel - Transport								500
		2210511 Local travel cost								500
Activity	000018	Undertake vaccination of farm animals				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22101 Materials - Office Supplies								500
		2210116 Chemicals & Consumables								500
		22105 Travel - Transport								500
		2210511 Local travel cost								500
Activity	000020	Organise National Farmer's Day				1.0	1.0	1.0		3,000
		Use of goods and services								3,000
		22109 Special Services								3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210902 Official Celebrations						3,000
Output	0002	Payment For Recurrent Expenditure	Yr.1	Yr.2	Yr.3	9,172
Activity	000001	Electricity Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210201 Electricity charges				600
Activity	000002	Water	1.0	1.0	1.0	550
		Use of goods and services				550
		22102 Utilities				550
		2210202 Water				550
Activity	000003	Telecommunication	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210203 Telecommunications				600
Activity	000004	Postal Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Activity	000005	Cleaning Materials	1.0	1.0	1.0	450
		Use of goods and services				450
		22103 General Cleaning				450
		2210301 Cleaning Materials				450
Activity	000006	Stationery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000007	Refreshment	1.0	1.0	1.0	744
		Use of goods and services				744
		22101 Materials - Office Supplies				744
		2210103 Refreshment Items				744
Activity	000008	Other Office Consumables	1.0	1.0	1.0	150
		Use of goods and services				150
		22101 Materials - Office Supplies				150
		2210111 Other Office Materials and Consumables				150
Activity	000009	Contract Photocopying	1.0	1.0	1.0	301
		Use of goods and services				301
		22101 Materials - Office Supplies				301
		2210101 Printed Material & Stationery				301
Activity	000010	Maintenance and repairs of Official Vehicle	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				1,400
		2210502 Maintenance & Repairs - Official Vehicles				1,400
Activity	000011	Fuel and Lubricant	1.0	1.0	1.0	585
		Use of goods and services				585
		22105 Travel - Transport				585
		2210503 Fuel & Lubricants - Official Vehicles				585
Activity	000012	Travel Allowance	1.0	1.0	1.0	292

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services							292
	22105	Travel - Transport					292
	2210509	Other Travel & Transportation					292
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					4,100
Output	0001	Improving Agricultural Productivity					4,100
Activity	000011	Organise sensitization forum for farmers	Yr.1	Yr.2	Yr.3		800
			1.0	1.0	1.0		
Use of goods and services							800
	22107	Training - Seminars - Conferences					800
	2210711	Public Education & Sensitization					800
Activity	000012	Conduct farm and home visits					3,300
			1.0	1.0	1.0		
Use of goods and services							3,300
	22105	Travel - Transport					3,300
	2210511	Local travel cost					3,300
Total Cost Centre							508,706

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		60,238	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2550702000	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning						
Location Code	0607200	Bekwai						
Compensation of employees [GFS]								47,875
Objective	000000	Compensation of Employees					47,875	
National Strategy	0000000	Compensation of Employees					47,875	
Output	0000				Yr.1	Yr.2	Yr.3	47,875
Activity	000000				0	0	0	47,875
Wages and Salaries 21110 Established Position 42,639 2111001 Established Post 42,639 Social Contributions 21210 National Insurance Contributions 5,236 2121001 13% SSF Contribution 5,236								
Use of goods and services								7,160
Objective	050701	1. Increase access to safe, adequate and affordable shelter					7,160	
National Strategy	5070107	1.7 Enforce building codes					3,700	
Output	0001	Planning schemes and building regulations improved			Yr.1	Yr.2	Yr.3	2,700
Activity	000002	Organise sub-technical and statutory planning committee meetings			1	1	1	600
Use of goods and services 22107 Training - Seminars - Conferences 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600								
Activity	000003	Organise public education for various communities			1.0	1.0	1.0	200
Use of goods and services 22107 Training - Seminars - Conferences 200 2210711 Public Education & Sensitization 200								
Activity	000004	Organise monitoring and supervision exercise			1.0	1.0	1.0	500
Use of goods and services 22105 Travel - Transport 500 2210502 Maintenance & Repairs - Official Vehicles 300 2210503 Fuel & Lubricants - Official Vehicles 200								
Activity	000005	Organise stakeholder meetings			1.0	1.0	1.0	600
Use of goods and services 22107 Training - Seminars - Conferences 600 2210711 Public Education & Sensitization 600								
Activity	000006	Collect and analyse data on buildings			1.0	1.0	1.0	800
Use of goods and services 22107 Training - Seminars - Conferences 800 2210701 Training Materials 800								
Output	0003	Institutional and stakeholder coordination improved			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organise stakeholder forum of Land Administration Project (LAPII)			1.0	1.0	1.0	1,000

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

2013

Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities				500
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Prepare planning schemes	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				2,960
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	2,960
			1	1	1	
Activity	000001	Organise GIS training for technical staff	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000002	Organise workshops and seminars for staff	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000003	Provide office facilities	1.0	1.0	1.0	1,760
Use of goods and services						1,760
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22102 Utilities						500
2210201 Electricity charges						300
2210203 Telecommunications						100
2210204 Postal Charges						100
22103 General Cleaning						150
2210301 Cleaning Materials						150
22105 Travel - Transport						250
2210503 Fuel & Lubricants - Official Vehicles						250
22106 Repairs - Maintenance						560
2210606 Maintenance of General Equipment						560
22112 Emergency Services						100
2211203 Emergency Works						100
Other expense						4,500
Objective	050701	1. Increase access to safe, adequate and affordable shelter				4,500
National Strategy	5070107	1.7 Enforce building codes				2,500
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000006	Collect and analyse data on buildings	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821020 Grants to Employees						2,500
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities				2,000
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Prepare planning schemes	1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Miscellaneous other expense					2,000	
28210	General Expenses				2,000	
2821002	Professional fees				2,000	
Non Financial Assets					702	
Objective	050701	1. Increase access to safe, adequate and affordable shelter			702	
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions			702	
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000004	Purchase A3 scanner	1.0	1.0	1.0	702
Fixed Assets					702	
31122	Other machinery - equipment			702		
3112208	Computers and accessories			702		
Total Cost Centre					60,238	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 350,293
Function Code	71040	Family and children						
Organisation	2550802000	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare						
Location Code	0607200	Bekwai						

Compensation of employees [GFS] 339,483

Objective	000000	Compensation of Employees						339,483
National Strategy	0000000	Compensation of Employees						339,483
Output	0000			Yr.1	Yr.2	Yr.3		339,483
Activity	000000			0	0	0		339,483

Wages and Salaries								300,427
21110	Established Position							300,427
2111001	Established Post							300,427
Social Contributions								39,056
21210	National Insurance Contributions							39,056
2121001	13% SSF Contribution							39,056

Use of goods and services 4,810

Objective	060104	4. Improve access to quality education for persons with disabilities						4,810
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						4,810
Output	0001	Early childhood development improved		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Visit/Inspect 10 early childhood development centres		1	1	1		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

Output	0002	Worst form of child labour in cocoa growing areas reduced by 10% annually		Yr.1	Yr.2	Yr.3		610
Activity	000001	Organise Sensitization of seven communities on effect of worst form of child labour in cocoa growing areas		1	1	1		610

Use of goods and services								610
22107	Training - Seminars - Conferences							610
2210711	Public Education & Sensitization							610

Output	0003	Care and protection Destitute homes enhanced		Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Provide of care and protection for twenty five destitute homes		1	1	1		1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210104	Medical Supplies							1,500

Output	0004	Resolution of family related cases improved		Yr.1	Yr.2	Yr.3		700
Activity	000001	Resolve and monitor family related cases		1	1	1		700

Use of goods and services								700
22101	Materials - Office Supplies							400
2210101	Printed Material & Stationery							400
22105	Travel - Transport							300
2210511	Local travel cost							300

Output	0005	Dacp 1.5% For People living with Disability		Yr.1	Yr.2	Yr.3		1,000
				1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Funds to be disbursed for people living with disability	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Grants						4,500
Objective	060104	4. Improve access to quality education for persons with disabilities				4,500
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				4,500
Output	0002	Worst form of child labour in cocoa growing areas reduced by 10% annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Organise sensitization programme on elimination of worst form of child labour in cocoa growing areas	1.0	1.0	1.0	2,500
To other general government units						2,500
26311 Re-Current						2,500
2631107 School Feeding Proram and Other Inflows						2,500
Output	0006	Incidence of HIV/AIDS reduced by 10% annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise sensitisation programme on HIV/AIDS prevalence	1.0	1.0	1.0	2,000
To other general government units						2,000
26311 Re-Current						2,000
2631107 School Feeding Proram and Other Inflows						2,000
Other expense						1,500
Objective	060104	4. Improve access to quality education for persons with disabilities				1,500
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				1,500
Output	0003	Care and protection Destitute homes enhanced	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Provide of care and protection for twenty five destitute homes	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						1,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				59,783
Organisation	2550802000	Bekwai Municipal - Bekwai Social Welfare & Community Development Social Welfare				
Location Code	0607200	Bekwai				
Other expense						59,783
Objective	060104	4. Improve access to quality education for persons with disabilities				59,783
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				59,783
Output	0005	Dacf 1.5% For People living with Disability	Yr.1	Yr.2	Yr.3	59,783
			1	1		
Activity	000001	Funds to be disbursed for people living with disability	1.0	1.0	1.0	59,783
Miscellaneous other expense						59,783
28210 General Expenses						59,783
2821009 Donations						59,783
Total Cost Centre						410,076

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	<i>Total By Funding</i>			120,088			
Function Code	70620	Community Development							
Organisation	2550803000	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Community Development							
Location Code	0607200	Bekwai							

Compensation of employees [GFS]						112,321		
Objective	000000	Compensation of Employees				112,321		
National Strategy	0000000	Compensation of Employees				112,321		
Output	0000		Yr.1	Yr.2	Yr.3	112,321		
			0	0	0			
Activity	000000		0.0	0.0	0.0	112,321		
Wages and Salaries						112,321		
21110 Established Position						112,321		
2111001 Established Post						112,321		

Use of goods and services						6,767		
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,767		
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				3,667		
Output	0003	Assist four farming communities to establish Cocoa farmer field school and and self constructional project	Yr.1	Yr.2	Yr.3	200		
			1	1	1			
Activity	000001	Education,/resource mobilisation and work on the project	1.0	1.0	1.0	200		
Use of goods and services						200		
22105 Travel - Transport						200		
2210511 Local travel cost						200		
Output	0005	Activities of community development unit enhanced	Yr.1	Yr.2	Yr.3	3,467		
Activity	000001	Purchase of stationary annually	1.0	1.0	1.0	1,200		
Use of goods and services						1,200		
22101 Materials - Office Supplies						1,200		
2210101 Printed Material & Stationery						1,200		
Activity	000002	Payment of electricity bills	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22102 Utilities						1,000		
2210201 Electricity charges						1,000		
Activity	000003	Purchase of cleaning materials	1.0	1.0	1.0	1,267		
Use of goods and services						1,267		
22103 General Cleaning						1,267		
2210301 Cleaning Materials						1,267		
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				3,100		
Output	0001	Organize 12 mass meetings in Rural Communities	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			
Activity	000001	Conduct social survey to identify community needs and problems	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22105 Travel - Transport						1,000		
2210511 Local travel cost						1,000		
Output	0002	Organise 12 study groups in rural community to help find solution to social/community problems	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Group Identification,Initial Meetings with CBO	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0004	To organise two women group and supervision of the old groups	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000001	Training of leaders and members	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Other expense						1,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				1,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				1,000
Output	0003	Assist four farming communities to establish Cocoa farmer field school and and self constructional project	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Education,/resource mobilisation and work on the project	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Total Cost Centre						120,088

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 45,514
Function Code	70610	Housing development						
Organisation	2551002000	Bekwai Municipal - Bekwai_Works_Public Works_						
Location Code	0607200	Bekwai						

							Compensation of employees [GFS]	45,514
Objective	000000	Compensation of Employees						45,514
National Strategy	00000000	Compensation of Employees						45,514
Output	0000				Yr.1	Yr.2	Yr.3	45,514
					0	0	0	
Activity	000000				0.0	0.0	0.0	45,514

Wages and Salaries								40,278
21110	Established Position							40,278
2111001	Established Post							40,278
Social Contributions								5,236
21210	National Insurance Contributions							5,236
2121001	13% SSF Contribution							5,236
							Total Cost Centre	45,514

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,000
Function Code	70630	Water supply						
Organisation	2551003000	Bekwai Municipal - Bekwai_Works_Water						
Location Code	0607200	Bekwai						

Other expense 5,000

Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						5,000
Output	0001	Increased access to potable water in the Municipality						5,000
Activity	000003	Support to the MWST Activities						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821006	Other Charges							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 54,167
Function Code	70630	Water supply						
Organisation	2551003000	Bekwai Municipal - Bekwai_Works_Water						
Location Code	0607200	Bekwai						

Non Financial Assets 54,167

Objective	051102	2. Accelerate the provision of affordable and safe water						54,167
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						54,167
Output	0001	Increased access to potable water in the Municipality						54,167
Activity	000001	Rehabilitation of 15no. Boreholes in selected communities						54,167
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Fixed Assets								54,167
31131	Infrastructure assets							54,167
3113104	Utilities Networks							54,167

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 59,860
Function Code	70630	Water supply						
Organisation	2551003000	Bekwai Municipal - Bekwai_Works_Water						
Location Code	0607200	Bekwai						

Non Financial Assets 59,860

Objective	051102	2. Accelerate the provision of affordable and safe water						59,860
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						59,860
Output	0001	Increased access to potable water in the Municipality						59,860
Activity	000004	Construction of 4 Nos Boreholes at Atuagyabie Anwiankwanta Adjamesu Saviour						59,860
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Fixed Assets								59,860
31131	Infrastructure assets							59,860
3113110	Water Systems							59,860

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	119,027
--------------------------	---------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 73,788
Function Code	70451	Road transport						
Organisation	2551004000	Bekwai Municipal - Bekwai_Works_Feeder Roads						
Location Code	0607200	Bekwai						

Compensation of employees [GFS] 63,642

Objective	000000	Compensation of Employees						63,642
National Strategy	0000000	Compensation of Employees						63,642
Output	0000		Yr.1	Yr.2	Yr.3			63,642
			0	0	0			
Activity	000000		0.0	0.0	0.0			63,642

Wages and Salaries								63,642
21110	Established Position							63,642
2111001	Established Post							63,642

Use of goods and services 1,738

Objective	050106	6. Ensure sustainable development in the transport sector						1,738
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						1,738
Output	0002	Payment for Goods and Services	Yr.1	Yr.2	Yr.3			1,738
			1	1	1			
Activity	000001	Purchase fuel and maintain official vehicle and motorbike	1.0	1.0	1.0			1,438

Use of goods and services								1,438
22105	Travel - Transport							1,438
2210502	Maintenance & Repairs - Official Vehicles							600
2210503	Fuel & Lubricants - Official Vehicles							838

Activity	000003	Procure stationery annually	1.0	1.0	1.0			300
----------	--------	-----------------------------	-----	-----	-----	--	--	-----

Use of goods and services								300
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300

Non Financial Assets 8,409

Objective	050106	6. Ensure sustainable development in the transport sector						8,409
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers						8,409
Output	0003	Reshaping Of Some selected feeder roads in the Municipality by the use of Assembly Grader	Yr.1	Yr.2	Yr.3			8,409
			1	1				
Activity	000001	Construction of culvert Bekwai-Adankraga-Atobiase Road	1.0	1.0	1.0			8,409

Fixed Assets								8,409
31113	Other structures							8,409
3111301	Roads							8,409

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	60,000
Function Code	70451	Road transport						
Organisation	2551004000	Bekwai Municipal - Bekwai_Works_Feeder Roads						
Location Code	0607200	Bekwai						

Non Financial Assets 60,000

Objective	050106	6. Ensure sustainable development in the transport sector						60,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						60,000
Output	0001	Road Networks in the municipality improved	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Maintenance of roads in the municipality improved	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED					Total By Funding	43,333
Function Code	70451	Road transport						
Organisation	2551004000	Bekwai Municipal - Bekwai_Works_Feeder Roads						
Location Code	0607200	Bekwai						

Non Financial Assets 43,333

Objective	050106	6. Ensure sustainable development in the transport sector						43,333
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						43,333
Output	0001	Road Networks in the municipality improved	Yr.1	Yr.2	Yr.3			43,333
			1	1	1			
Activity	000002	Construction of culvert and reshaping of Mrs Lamptey's road	1.0	1.0	1.0			43,333

Fixed Assets								43,333
31113	Other structures							43,333
3111301	Roads							43,333

Total Cost Centre 177,122

Total Vote 5,851,893