



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIA WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Bia West District Assembly
Western Region

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

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

BACKGROUND.....	3
VISION.....	4
MISSION	4
MMDA'S BROAD SECTORALGOAL IN LINE WITH THE GSGDA	5
STATUS OF 2012 BUDGET IMPLEMENTATION	14
FINANCIAL PERFORMANCE REVENUE	14
PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST	15
CHALLENGES AND CONSTRAINTS	26
WAY FORWARD	27

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....28

LIST OF TABLES

Table 1: DISTRICT BROAD GOAL IN LINE WITH THE GSGDA	5
Table 2: Bia West District Assembly 2013 Budget aligned with the GSGDA	6
Table 3: Revenue Performance as at 31 ST DEC. 2012	14
Table 4: Expenditure Performance as at 31 ST DEC. 2012	14
Table 5: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST	22
Table 6: SUMMARY MMDA BUDGET, 2013	26

BACKGROUND

1. The Bia West District shares boundaries with the Bia East District Assembly to the north east, La Cote d'Ivoire to the west, and Juaboso District to the south east. The size of the district is 1,311.2 sq km. The Bia District forms part of the wet semi-equatorial climatic zone. It has a mean annual rainfall figures ranges from 1,250 mm to 2,000 mm and suitable for the growing of various crops particularly both cash and food crops. The heavy and prolonged rains however aggravate the black pod disease that attacks cocoa. According to 2010 population census, the total population of the district is 74,771 and 38,622 for male and female respectively.
2. The District's vegetation is of the moist semi-deciduous (equatorial rain forest) type. The district has a rich diversity of fauna and flora, which has the potential of turning the district into a major tourist destination in the country, and the world at large, if the necessary tourism infrastructure (good roads, hotels, restaurants, and communication facilities) is laid. The district has predominantly untarred feeder roads which become unmotorable during the rainy season. The only tarred road the District can boast of is an 18km stretch between Debiso and Adabokrom.
3. The district is a combination of Granitoid Undifferentiated and Phyllite, Schist, Tuff and Greywacke, which contains the mineral bearing rocks. There are also granite rocks and deposit of minerals such as gold, has been discovered in Yawmatwa, Oseikojokrom and Essam Debiso area of the district but yet to be prospected.
4. The local economy is skewed towards agriculture, which employs about 70% of the district's working population the service sector accounts for almost 26% of the working population. The industrial sector dominated by small-scale industries, forms approximately 4% of the working class.

5. The District has six major market centres located at Essam, Debiso, Yawmatwa, Adjoafua, Oseikojokrom, Kaase, Akaatso, Elluokrom. The available services in the district are banking, telecommunication and postal services, electricity, security (Police, CEPS, Army, and Immigration) and judicial services.
6. There are two commercial banks operating in the district namely SG-SSB Limited (at Essam and Adabokrom) and Agricultural Development Bank (ADB) Limited at Essam. Kaaseman Rural Bank Limited is the only rural bank operating in the district with its headquarters at Kaase. Other branches can be located at Debiso, Yawmatwa, and Oseikojokrom.
7. The mobile coverage of 70% of the entire district. The leading telephone operators operating in the district are MTN, Vodafone, Tigo.
8. The District has six functional Administrative Area Councils namely; Essam/Debiso, Yawmatwa, Oseikojokrom, Elluokrom, Adjoafua and Akaatso/Sukusuku

VISION

9. The vision of the district enviable district with an enhanced standard of living for its inhabitants.

MISSION

10. "Is to improve upon the living standards of the people by planning and providing services in collaboration with private sector organizations for the efficient utilization of the District resources."

Table 1: DISTRICT BROAD GOAL IN LINE WITH THE GSGDA

NATIONAL GOAL	DISTRICT GOAL
To achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals (MDGs)	To provide basic socio-economic infrastructure for sustained increase in productivity, poverty reduction and improved living standards of the people in the district.

MMDA'S BROAD SECTORAL GOAL IN LINE WITH THE GSGDA

➤ **CENTRAL ADMINISTRATION**

- 11.** To facilitate the provision of basic socio-economic infrastructure for sustained increase productivity, poverty reduction and improved living standards of the people in the District.

➤ **AGRICULTURE**

- 12.** To create an enabling environment for sustainable growth and development in the Agricultural Sector in the district.

➤ **EDUCATION**

- 13.** To improve quality teaching and learning activities to enhance performance in all Pre-Tertiary Schools in the district

➤ **HEALTH**

- 14.** To work in collaboration with other agencies to ensure good health through the provision of equitable access to quality health care for people living anywhere in the district.

➤ **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

- 15.** To promote the delivery of social service development to vulnerable and the excluded individual, group and communities in collaboration with stakeholders in the district.

➤ **DISASTER PREVENTION**

16. To fight disaster cases in the district.

Table 2: Bia West District Assembly 2013 Budget aligned with the GSGDA

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
1. Economic A. Road	1. Create and sustain an Efficient transport system that meets user needs	1. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities.	To rehabilitate 12 major feeder roads of 200 km by December, 2013.	1. Reshaping and construction of 1 No 900 x 700 "U" shape culverts on Yawmatwa – Kyeremkrom Feeder road and others (31.0km)	30,000.00	DDF	Project is on going
				2. Reshaping of Elluokrom – Dansokrom Feeder road (39.0km).	30,000.00	DDF	Project is on going
				3. Support to general spot improvement in the District.	100,000.00	DDF	Project is on going
				4. Support to general spot improvement in the District.	30,000.00	DACF	Project is on going

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
B. Markets	1. Development target social intervention for Vulnerable and marginalized groups.	1. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement.	To provide modern facilities at 4 market centres in the district by December, 2013	1. Completion of 12 No lockable stores (phase I) at Debiso.	47,692.00	DACF	Project is on going
C. Private Sector (Micro Small Scale Enterprises)	1. Improve efficiency and competitiveness of MSSEs	1. Provide training and business development services.	To identify small and micro businesses for support	1. Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	20,000.00	DACF	Project yet to start in 2013.
2. SOCIAL SERVICE A. Education	1. Increase equitable access to and participation in education at all levels.	1. Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.	To increase school infrastructure in communities	1. Completion of 1No. 6 Units Classroom Block and Accessories at Pillar 34.	52,100.00	DDF	Project is on going
				2. Completion of 1 No. 6 Units Classroom Block and Accessories at Kwametawiakrom	10,808.83	DACF	Project is on going

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
				3. Completion of 1 No. 6 Units Classroom Block and Accessories at Bianco.	13,529.25	DACF	Project is on going
				4. Completion of 1 No. 6 Units Classroom Block and Accessories at KofiePonkor.	139,671.00	GET-Fund	Project is on going
				5. Completion of 1No. 6 Units Classrooms Block with Ancillary facilities at Amoashed	106,272.49	GET-Fund	Project is on going
				6. Construction of 1 No 6 Units Classroom Block with Ancillary facilities at Bia Sec. Tech. at Debiso.	170,000.00	DACF	Project is on going
				7. Completion of 2 No 3 Units teachers quarters at Essam.	150,000.00	DACF	Project is on going
2. SOCIAL SERVICE A. Education				8. Completion of 2 No 3 Units teachers quarters at Debiso	150,000.00	DACF	Project is on going

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
				9. Purchase of Building Materials for self help projects	40,000.00	DACF	Project is on going
				10. Support for self help projects	23,643.00	DDF	Project is on going
B. HEALTH	1. Improve access to maternal, neonatal, child and adolescent health services.	Strengthen the health system to deliver quality MNCH Services.	To retain attract the required number of health personnel by December, 2013	1. Completion of 1 No 6 units flats for Nurses at Essam	28,087.50	DACF	On going.
			To equip health facilities with the necessary equipment and logistics by December, 2013	2. Procurement of 250KVA Generator for Bia District Hospital	55,600.00	DACF	Project yet to start in 2013
				3. Support to Birth and Death registration	10,000.00	DACF	On going.
C. Water, Environment	1. Accelerate the provision of affordable and safe water.	1. Mobilize investments for the construction of new, rehabilitation and expansion of existing water treatment plants.	To increase the supply of potable water from 35% to 80% by December, 2013	1. Completion of 10 No. boreholes fitted with pumps	90,163.39	DDF	On going.
				2. Completion 15 No boreholes fitted with pumps	7,500.00	DACF	. On going.
				3. Const. of 8 No borehole fitted with pumps.	80,000.00	DACF	On going.

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
	2. Reverse forest and land degradation	1. Encourage reforestation of degraded forest and off-reserve areas through the plantations development and Aforestation programmes	To create awareness of environmental issues in all major communities by December, 2013.	1. Provide support to general environmental cleanliness in the District.	40,000.00	DACF	On going
C. Water, Environment.	3. Accelerate the provision and improve environmental sanitation	2. Strengthen public-private partnerships in waste management	To increase the level of environmental sanitation	2. Partner or provide support to Zoomlion Gh. Limited to manage waste in the district.	50,000.00	DACF	On going
D. Recreational Infrastructure	1. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles.	1. Promote attitudinal change, ownership and responsibility among the citizen and orientate them on the maintenance of recreational areas / facilities.	To enhance recreational facility for social cohesion.	1. Construction of Community centre with other ancillary facilities at Essam (phase I).	200,000.00	DDF	On going.
				2. Construction of Community centre with other ancillary facilities at Essam (phase II).	200,000.00	DDF	Project yet to start in 2013

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
3. Human Resource Development	1. Develop and retain human resource capacity at national, regional and district levels.	1. Provide adequate resources and for human resource capacity development	To increase the number of trained teachers from 167 (15.8%) of staff strengths in 2010 to 35% by December, 2013.	1. Provide financial support to teacher trainees, health nurses and distance learning programme in the district	26,509.09	DACF	Project yet to start in 2013
			To equip functionaries with skills for effective delivery	2. Support to capacity building for District Assembly staff.	20,000.00	DACF	On going.
			To equip functionaries with skills for effective delivery	3 Capacity building for assembly staff and assembly members	42,720.00	DDF	Project yet to start in 2013.
4. <u>PUBLIC POLICY MANAGEMENT</u>	1. Deepen on-going institutionalization and internalization of policy formulation, planning, and M & E system at all levels.	1. Strengthen M & E capacity and coordination at all levels.	To monitor and evaluate development activities in the District	1. Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district.	20,000.00	DACF	Project yet to start in 2013.
A. Project Management				2. Procure 4x4 Pick Up for central administration.	60,000.00	DACF	Project yet to start in 2013.
			To create a data bank for planning and budgeting	Initiate the establishment of District Database	15,093.20	DACF	Project yet to start in 2013.

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/ Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
5. LOCAL GOVERNANCE AND DECENTRALISATION	1. Ensure effective Implementation of the Local Government Service Activities.	1. Review and implement the National Decentralization Policy and strategic plan.	To strengthen institutional capacity of the District	1. Complete 1 No 2 bedroom semi-detached Bungalow at Essam.	14,550.00	DACF	On going
			To review District plans periodically	2. Review of District Medium Term Plan (2010-2013) and preparation 2014-2017 Plan.	20,000.00	DACF	Project to begin in 2013
			To strengthen institutional capacity of the District	2. Complete 1 No. 6 unit flats for Junior Staff at Debiso.	12,184.50	DACF	On going
				3. Completion of Central Administration Block and Assembly Hall Complex at Essam	100,000.00	DACF	On going
			To strengthen institutional capacity of the District	4. Maintenance of Office Equipment like grader, tractor etc.	20,000.00	DACF	On going
B. Security	1. Strengthen the intelligence agencies to fight social and economic crimes.	Improve the capacity of security agencies to provide internal security for human	To strengthen institutional capacity of the security agencies District	1. Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso	9,319,43	DACF	Project is on going

Focus Area	GSGDA Policy	GSGDA	DISTRICT	Activity/Project	Project Cost GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
(Public safety and security)		safety and protection		2. Provide support to security agencies to maintain peace and security in the district.	50,000.00	DACF	Project yet to start in 2013.

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE REVENUE

Table 3: Revenue Performance as at 31ST DEC. 2012

REVENUE ITEMS	ESTIMATED BUDGET FOR THE YEAR 2011	ACTUAL AS AT 31 ST DEC. 2011	ESTIMATED BUDGET FOR THE YEAR 2012	ACTUAL AS AT 31 ST DEC. 2012	VARIANCE	%
	GHC	GHC	GHC	GHC	GHC	
TOTAL IGF	749,873.72	498,803.60	781,859.00	547,565.00	234,294.00	70.03
GOG TRANSFERS						
COMPENSATION	5,193,587.80	2,821,403.18	1,946,593.53	947,060.29	999,533.24	48.65
GOODS AND SERVICES	350,775.00	539,982.51	1,198,370.85	631,256.45	567,114.40	52.67
ASSETS	2,461,280.04	994,292.26	2,938,341.12	407,282.38	2,531,058.74	13.86
DACF	2,720,980.01	1,614,220.43	1,231,176.00	666,991.87	564,184.20	54.17
DDF	-	-	830,114.34	408,798.17	421,316.17	49.25
OTHER DONOR	1,838.99	1,350.00	812,274.00	8,800.00	803,474.00	1.08
TOTAL	11,478,335.56	6,470,051.98	9,738,728.84	3,617,754.16	3,589,916.01	37.15

Table 4: Expenditure Performance as at 31ST DEC. 2012

EXPENDITURE ITEMS	ESTIMATED BUDGET FOR THE YEAR 2012	ACTUAL AS AT 31 ST DEC. 2012	VARIANCE	%
	GHC	GHC	GHC	
COMPENSATION	1,946,593.53	947,060.29	999,533.24	48.65
GOODS AND SERVICES	1,198,370.85	631,256.45	567,114.40	52.68
ASSETS	2,938,341.12	407,282.38	2,531,058.74	13.86
TOTAL	6,083,305.50	1,985,599.12	4,097,706.38	32.64

**PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND
CORRESPONDING COST**

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicati ve Budget all sources	2015 indicati ve budget (all sources)
	GHc	GHc			GHc	GHc	GHc
SOCIAL- Education							
Construction of 1 No 6 Units Classroom Block with Ancillary facilities at Bia Sec. Tech. at Debiso.		200,000. 00	0.00				
Completion of 1 No. 6 Units Classroom Block and Accessories at Bianco.			0.00	139,671.0 0	139,671. 00		
Completion of 1 No. 6 Units Classroom Block and Accessories at Kofie Ponkor.			0.00	95,800.95	95,800.9 5		
Construction of 1No. 6 Unit Classroom block and accessories at Kwame- Tawiahkrom.	16,539.2 5		0.00		16,539.2 5		
Completion of 2 No 3 Units teachers quarters at Essam.	150,000. 00		0.00		150,000. 00		
Support to Teacher Trainees, Health Nurses & Distance Learning Programme for Teachers in the District.	13,509.0 9		0.00		13,509.0 9		
Completion of 2 No 3 Units teachers quarters at	150,000. 00		0.00		150,000. 00		

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHC	GHC			GHC	GHC	GHC
Debiso.							
Const. of 1 No. 6-unit classroom Block at NyameBekyere			0.00	150,000.00	150,000.00		
Const. of 1 No. 6-unit classroom Block at NkwantaKesse			0.00	150,000.00	150,000.00		
Completion of 1 No. 6-unit classroom Block at Amoashed	167,250.00		0.00		167,250.00		
Const. of 4 No. kitchen & stores for basic schools benefiting from the school feeding program at Essam, Debiso and Elluokrom.	12,000.00		0.00		12,000.00		
Procurement of Building Materials for Self-Help Projects in the district	30,000.00				30,000.00		
Subtotal	539,298.34	200,000.00	-	535,471.95	1,074,770.29	-	-
SOCIAL-Water							
Completion of 15No. Borehole fitted with pumps in Akaatiso, Bawa Camp, Tema, Osumanikrom, Nafana, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem, Kroboman, Pillar 34, Asuanta, Kojoaba, and	37,500.00				37,500.00		

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHc	GHc			GHc	GHc	GHc
Kwesi Nkrumah.							
Construction of 6No boreholes in the district.	15,000.00				15,000.00		
Construction of 3No boreholes in the District		7,500.00			7,500.00		
Const. of 3 No. Mechanized boreholes fitting with pump to the Assembly's New Residential Area and office block at Essam	66,684.00				66,684.00		
Const. of 3 No. Mechanized boreholes fitting with pump to the Assembly's New Residential Area and office block at Debiso	45,000.00				45,000.00		
Subtotal	164,184.00	7,500.00	0.00	0.00	171,684.00	0.00	0.00
SOCIAL-Health							
Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam.	28,087.50				28,087.50		
Procurement of 250 KVA Perkins Generator Set for the Essam Government Hospital.	55,600.00				55,600.00		
Subtotal	83,687.50				83,687.50		
SUB-TOTAL	787,169	207,500	0.00	535,471.	1,330,1	0.00	0.00

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHC	GHC			GHC	GHC	GHC
(SOCIAL)	.84	.00		95	41.79		
ECONOMIC - Roads							
Rehabilitation of Feeder Roads/General Spot Improvement-District wide.	30,000.00	100,000.00			130,000.00		
Reshaping of Elluokrom – Dansokrom Feeder road (39.0km).		30,000.00			30,000.00		
Reshaping and construction of 1 No 900 x 700 "U" shape culverts on Yawmatwa – Kyeremekrom Feeder road and others (31.0km)		50,000.00			50,000.00		
Completion of 12 No lockable stores (phase I) at Debiso.	47,692.00				47,692.00		
Implementing Local Economic Development (led) Activities in the district.	20,000.00				20,000.00		
SUB-TOTAL (ECONOMIC)	97,692.00	180,000.00	0.00	0.00	277,692.00	0.00	0.00
ADMINISTRAT ION							
Review of District Medium Term Plan (2010-2013) and preparation 2014-2017 Plan.	20,000.00				20,000.00		
Complete 1 No. 6 unit flats for Junior Staff at Debiso.	12,184.50				12,184.50		

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHC	GHC			GHC	GHC	GHC
Complete 1 No 2 bedroom semi-detached Bungalow at Essam.	14,550.00				14,550.00		
Maintenance of Assembly Equipments like Tractor, Grader etc.	27,517.50				27,517.50		
Completion of Central Administration Block and Assembly Hall Complex at Essam.	100,000.00				100,000.00		
Const. of MoFA Office at Essam.			73,067.30		73,067.30		
3 Capacity building for assembly staff and assembly members		42,720.00					
SUB-TOTAL (ADMINISTRATION)	154,252.00	0.00	73,067.30	0.00	227,319.30	0.00	0.00
ENVIRONMENTAL							
Support to Zoomlion GH Ltd.	50,000.00				50,000.00		
Support to general Sanitation and other Environmental Cleanliness Activities, District-wide.	40,000.00				40,000.00		
SUB-TOTAL (ENVIRONMENT)	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
SPORT AND RECREATIONAL							

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUN D	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHc	GHc			GHc	GHc	GHc
Completion of Community centre with other ancillary facilities at Essam (phase 2).	0	200,000.00			200,000.00		
SUB-TOTAL (SPORT AND RECREATIONAL)	0	200,000.00	0.00	0.00	200,000.00	0.00	0.00
SECURITY							
Provide support to security agencies to maintain peace and security in the district.	50,000.00				70,000.00		
Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso.	9,313.43				9,313.43		
SUB-TOTAL (SECURITY)	59,313.43	0.00	0.00	0.00	79,313.43	0.00	0.00
PROVISION FOR CONTINGENCY							
Provision for Contingency (10%)	123,117.60				123,117.60		
GRAND-TOTAL	1,311,544.87	587,500.00	73,067.30	535,471.95	2,327,584.12	0.00	0.00

REVENUE ITEMS	2013	2014	2015
	GHC	GHC	GHC
INTERNALLY GENERATED REVENUE	359,814.76	431,177.72	517,413.26
GOG TRANSFERS			
DACF	1,231,176.00	1,477,411.20	1,772,893.44
DDF	343,643.00	412,371.60	426,117.32
DONOR	25,165.65	30,198.78	36,238.54
TOTAL	3,431,990.00	4,118,388.00	4,942,065.60
EXPENDITURE ITEMS	2013	2014	2015
	GHC	GHC	GHC
COMPENSATION	655,407.00	786,488.40	943,786.08
GOODS AND SERVICES	881,175.00	1,057,410.00	1,268,892.00
ASSETS	1,895,408.00	2,274,489.60	2,729,387.52
TOTAL	3,431,990.00	4,118,388.00	4,942,065.60

Table 5: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

PROGRAMMES AND PROJECTS (BY SECTORS)	DACF	DDF	GOG	GETFUND	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC			GHC	GHC	GHC
SOCIAL-Education							
Construction of 1 No 6 Units Classroom Block with Ancillary facilities at Bia Sec. Tech. at Debiso.		200,000.00	0.00				
Completion of 1 No. 6 Units Classroom Block and Accessories at Biano.			0.00	139,671.00	139,671.00		
Completion of 1 No. 6 Units Classroom Block and Accessories at Kofie Ponkor.			0.00	95,800.95	95,800.95		
Construction of 1No. 6 Unit Classroom block and accessories at Kwame-Tawiahkrom.	16,539.25		0.00		16,539.25		
Completion of 2 No 3 Units teachers quarters at Essam.	150,000.00		0.00		150,000.00		
Support to Teacher Trainees, Health Nurses & Distance Learning Programme for Teachers in the District.	13,509.09		0.00		13,509.09		
Completion of 2 No 3 Units teachers quarters at Debiso.	150,000.00		0.00		150,000.00		
Const. of 1 No. 6-unit classroom Block at NyameBekyere			0.00	150,000.00	150,000.00		
Const. of 1 No. 6-unit classroom Block at NkwantaKesse			0.00	150,000.00	150,000.00		

Completion of 1 No. 6-unit classroom Block at Amoashed	167,250.00		0.00		167,250.00		
Const. of 4 No. kitchen & stores for basic schools benefiting from the school feeding program at Essam, Debiso and Elluokrom.	12,000.00		0.00		12,000.00		
Procurement of Building Materials for Self-Help Projects in the district	30,000.00				30,000.00		
Subtotal	539,298.34	200,000.00	-	535,471.95	1,074,770.29	-	-
SOCIAL-Water							
Completion of 15No. Borehole fitted with pumps in Akaatiso, Bawa Camp, Tema, Osumanikrom, Nafana, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem, Kroboman, Pillar 34, Asuantaa, Kojoaba, and Kwesi Nkrumah.	37,500.00				37,500.00		
Construction of 6No boreholes in the district.	15,000.00				15,000.00		
Construction of 3No boreholes in the District		7,500.00			7,500.00		
Const. of 3 No. Mechanized boreholes fitting with pump to the Assembly's New Residential Area and office block at Essam	66,684.00				66,684.00		
Const. of 3 No. Mechanized boreholes fitting with pump to the Assembly's New Residential Area and office block at Debiso	45,000.00				45,000.00		
Subtotal	164,184.00	7,500.00	0.00	0.00	171,684.00	0.00	0.00

SOCIAL-Health							
Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam.	28,087.50				28,087.50		
Procurement of 250 KVA Perkins Generator Set for the Essam Government Hospital.	55,600.00				55,600.00		
Subtotal	83,687.50				83,687.50		
SUB-TOTAL (SOCIAL)	787,169.84	207,500.00	0.00	535,471.95	1,330,141.79	0.00	0.00
ECONOMIC - Roads							
Rehabilitation of Feeder Roads/General	30,000.00	100,000.00			130,000.00		
Spot Improvement-District wide.							
Reshaping of Elluokrom – Dansokrom Feeder road (39.0km).		30,000.00			30,000.00		
Reshaping and construction of 1 No 900 x 700 “U” shape culverts on Yawmatwa – Kyeremekrom Feeder road and others (31.0km)		50,000.00			50,000.00		
Completion of 12 No lockable stores (phase I) at Debiso.	47,692.00				47,692.00		
Implementing Local Economic Development (led) Activities in the district.	20,000.00				20,000.00		
SUB-TOTAL (ECONOMIC)	97,692.00	180,000.00	0.00	0.00	277,692.00	0.00	0.00
ADMINISTRATIO N							
Review of District Medium Term Plan (2010-2013) and preparation 2014-2017 Plan.	20,000.00				20,000.00		
Complete 1 No. 6 unit flats for Junior Staff at Debiso.	12,184.50				12,184.50		

Complete 1 No 2 bedroom semi-detached Bungalow at Essam.	14,550.00				14,550.00		
Maintenance of Assembly Equipments like Tractor, Grader etc.	27,517.50				27,517.50		
Completion of Central Administration Block and Assembly Hall Complex at Essam.	100,000.00				100,000.00		
Const. of MoFA Office at Essam.			73,067.30		73,067.30		
3 Capacity building for assembly staff and assembly members		42,720.00					
SUB-TOTAL (ADMINISTRATION)	154,252.00	0.00	73,067.30	0.00	227,319.30	0.00	0.00
ENVIRONMENTAL							
Support to Zoomlion GH Ltd.	50,000.00				50,000.00		
Support to general Sanitation and other Environmental Cleanliness Activities, District-wide.	40,000.00				40,000.00		
SUB-TOTAL (ENVIRONMENT)	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
SPORT AND RECREATIONAL							
Completion of Community centre with other ancillary facilities at Essam (phase 2).	0	200,000.00			200,000.00		
SUB-TOTAL (SPORT AND RECREATIONAL)	0	200,000.00	0.00	0.00	200,000.00	0.00	0.00
SECURITY							
Provide support to security agencies to maintain peace and security in the district.	50,000.00				70,000.00		

Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso.	9,313.43				9,313.43		
SUB-TOTAL (SECURITY)	59,313.43	0.00	0.00	0.00	79,313.43	0.00	0.00
PROVISION FOR CONTINGENCY							
Provision for Contingency (10%)	123,117.60				123,117.60		
GRAND-TOTAL	1,311,544.87	587,500.00	73,067.30	535,471.95	2,327,584.12	0.00	0.00

Table 6: SUMMARY MMDA BUDGET, 2013

DEPARTMENTS	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG (Compensation, Goods And Services And Assets)	DDF	IGF	DONOR
Central Administration	2,195,763.90	1,715,676.00	424,440.70	5,540,807.89	4,335,880.60	386,075.29	818,852.00	
Education youth and sports (schedule 2)	75,905.00		3,719,958.00	3,795,863.00	3,795,863.00			
Health (schedule 2)	673,263.81		1,357,491.70	2,644,019.32	2,030,755.51		613,263.81	
Agriculture	28,198.12		248,098.00	313,461.77	276,296.12		12,000.00	25,165.65
Social Welfare	5,943.86		156,000.00	161,943.86	161,943.86			
Works	57,652.00		228,000.00	285,652.00	285,652.00			
Community Development	6,811.70		112,620.00	119,431.70	119,431.70			
Disaster Prevention	24,800.00		187,600.00	212,400.00	212,400.00			
Feeder Rds.	16,151.10	78,302.35	144,500.00	238,953.45	238,953.45			
TOTALS	3,084,489.49	1,793,978.35	6,578,708.40	13,312,532.99	11,457,176.24	386,075.29	1,444,115.81	25,165.65

CHALLENGES AND CONSTRAINTS

- Inadequate Funds.
- Undue delay in releasing funds.
- Poor road condition for monitoring and evaluation of projects.
- High cost of monitoring and evaluation of projects due to poor road network in the district.
- Low revenue generation due to poor market facilities, lack of inter-trading among communities etc.

WAY FORWARD

- Provision of market lockable stores at Debiso.
- Reshaping and general spot improvement of the roads.
- Improve revenue situation by having a credible database and motivation of revenue collector.
- Use of national service persons to augment the staff strength.

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	656,407		
0102 1. Improve fiscal resource mobilization	3,112,838	0		
0201 1. Improve private sector competitiveness domestically and globally	0	36,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	531,565		
0308 1. Manage waste, reduce pollution and noise	0	7,000		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	6,812		
0501 6. Ensure sustainable development in the transport sector	0	254,453		
0501 7. Develop adequate human resources and apply new technology	0	122,720		
0505 10. Encourage public and private sector investments in the energy sector	0	57,652		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	162		
0507 1. Increase access to safe, adequate and affordable shelter	0	83,154		
0511 2. Accelerate the provision of affordable and safe water	0	208,463		
0511 3. Accelerate the provision and improve environmental sanitation	0	165,000		
0601 2. Improve quality of teaching and learning	0	699,364		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	96,942		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	426,790		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	319,176	47,692		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	32,000		
Grand Total ¢	3,432,013	3,432,176	-162	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),		<u>Bia West - Essam Debiso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	62,180.00	0.00	0.00	0.00	#Num!	62,180.00
111 Taxes on income, property and capital gains	0.00	180.00	0.00	0.00	0.00	#Num!	180.00
113 Taxes on property	0.00	50,000.00	0.00	0.00	0.00	#Num!	50,000.00
115 Taxes on international trade and transactions	0.00	12,000.00	0.00	0.00	0.00	#Num!	12,000.00
Grants	0.00	2,880,622.00	67,000.00	0.00	-67,000.00	0.0	3,113,137.68
131 From foreign governments	0.00	19,300.00	0.00	0.00	0.00	#Num!	167,300.00
133 From other general government units	0.00	2,861,322.00	67,000.00	0.00	-67,000.00	0.0	2,945,837.68
Other revenue	0.00	256,671.80	0.00	0.00	0.00	#Num!	256,695.80
141 Property income [GFS]	0.00	156,460.00	0.00	0.00	0.00	#Num!	156,484.00
142 Sales of goods and services	0.00	94,166.00	0.00	0.00	0.00	#Num!	94,166.00
143 Fines, penalties, and forfeits	0.00	4,845.80	0.00	0.00	0.00	#Num!	4,845.80
145 Miscellaneous and unidentified revenue	0.00	1,200.00	0.00	0.00	0.00	#Num!	1,200.00
Health, Hospital services,		<u>Bia West - Essam Debiso</u>					
Other revenue	0.00	751,219.83	0.00	0.00	0.00	#Num!	0.00
142 Sales of goods and services	0.00	751,219.83	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,		<u>Bia West - Essam Debiso</u>					
Taxes	0.00	11,797.00	0.00	0.00	0.00	#Num!	0.00
114 Taxes on goods and services	0.00	11,797.00	0.00	0.00	0.00	#Num!	0.00
Other revenue	0.00	252.00	0.00	0.00	0.00	#Num!	0.00
143 Fines, penalties, and forfeits	0.00	252.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	3,962,742.63	67,000.00	0.00	-67,000.00	0.0	3,432,013.48

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Bia West - Essam Debiso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	62,180.00	14,250.00	15,890.00	92,320.00
11 Taxes on income, property and capital gains	0.00	180.00	200.00	230.00	610.00
11 Taxes on property	0.00	50,000.00	550.00	660.00	51,210.00
11 Taxes on international trade and transactions	0.00	12,000.00	13,500.00	15,000.00	40,500.00
Grants	0.00	3,113,137.68	3,113,197.68	3,113,317.68	9,339,653.04
13 From foreign governments	0.00	167,300.00	167,300.00	167,300.00	501,900.00
13 From other general government units	0.00	2,945,837.68	2,945,897.68	2,946,017.68	8,837,753.04
Other revenue	0.00	256,695.80	278,771.90	301,599.50	837,067.20
14 Property income [GFS]	0.00	156,484.00	164,099.00	172,414.00	492,997.00
14 Sales of goods and services	0.00	94,166.00	107,980.50	121,883.00	324,029.50
14 Fines, penalties, and forfeits	0.00	4,845.80	5,492.40	6,102.50	16,440.70
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Health, Hospital services.					
Bia West - Essam Debiso					
Other revenue	0.00	0.00	0.00	0.00	0.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00
Agriculture. . .					
Bia West - Essam Debiso					
Taxes	0.00	0.00	0.00	0.00	0.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00
Other revenue	0.00	0.00	0.00	0.00	0.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	3,432,013.48	3,406,219.58	3,430,807.18	10,269,040.24

**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>
231 01 01 000 25				
Central Administration, Administration (Assembly Office),	3,432,013.48	67,000.00	0.00	-3,199,473.80
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Expected Transfers (Central Government Grants)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	167,300.00	0.00	0.00	-19,300.00
1311001 Bilateral Donor Grants & Relief	167,300.00	0.00	0.00	-19,300.00
From other general government units	2,945,537.68	67,000.00	0.00	-2,861,022.00
1331001 Central Government - GOG Paid Salaries	487,056.00	0.00	0.00	-487,056.00
1331002 DACF - Assembly	1,268,673.00	7,000.00	0.00	-1,268,673.00
1331003 DACF - MP	45,000.00	0.00	0.00	-45,000.00
1331004 Ceded Revenue	12,464.00	0.00	0.00	-12,464.00
1331005 HIPC	35,000.00	0.00	0.00	-35,000.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	-106,000.00
1331007 National Youth Employment	106,000.00	0.00	0.00	-106,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	313,609.00	60,000.00	0.00	-313,609.00
1331009 G&S - decentralized departments	16,151.08	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1332003 Sector-specific asset transfers-decentralized departments	144,055.96	0.00	0.00	-100,857.00
1332004 the DDF transfers-capital development projects	343,643.00	0.00	0.00	-343,643.00
1332006 Donor Funded capital development projects	25,165.64	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve Rate Revenue by 100% by 2015 in the district.				
Taxes on property	50,000.00	0.00	0.00	-50,000.00
1131001 Basic Rates	4,000.00	0.00	0.00	-4,000.00
1131002 Property Rates	46,000.00	0.00	0.00	-46,000.00
<i>Output</i> 0002 Improve Land Revenue by 100% by 2014 in the district.				
Property income [GFS]	95,724.00	0.00	0.00	-95,700.00
1412003 Stool Land Revenue	90,024.00	0.00	0.00	-90,000.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	-1,000.00
1412007 Building Plans / Permit	4,700.00	0.00	0.00	-4,700.00
<i>Output</i> 0003 Increase Fines and Fees by 100% by 2014 in the district.				
From other general government units	300.00	0.00	0.00	-300.00
1331006 Sanitation Fund	300.00	0.00	0.00	-300.00
Sales of goods and services	48,614.00	0.00	0.00	-48,614.00
1422014 Charcoal / Firewood Dealers	924.00	0.00	0.00	-924.00
1422056 Salt / Maize Sellers	14,720.00	0.00	0.00	-14,720.00
1422068 Kola Nut Dealers	600.00	0.00	0.00	-600.00
1422071 Business Providers	6,750.00	0.00	0.00	-6,750.00
1423001 Markets	15,450.00	0.00	0.00	-15,450.00

**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
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423007 Pounds	4,020.00	0.00	0.00	-4,020.00
1423011 Marriage / Divorce Registration	5,650.00	0.00	0.00	-5,650.00
Fines, penalties, and forfeits	4,845.80	0.00	0.00	-4,845.80
1430001 Court Fines	750.00	0.00	0.00	-750.00
1430005 Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	-1,200.00
1430006 Slaughter Fines	413.80	0.00	0.00	-413.80
1430007 Lorry Park Fines	2,482.00	0.00	0.00	-2,482.00
Output 0004 Increase Licences by 100% by 2014 in the district.				
Taxes on income, property and capital gains	180.00	0.00	0.00	-180.00
1112306 Goods and services	180.00	0.00	0.00	-180.00
Taxes on international trade and transactions	12,000.00	0.00	0.00	-12,000.00
1152002 Timber	12,000.00	0.00	0.00	-12,000.00
Sales of goods and services	45,552.00	0.00	0.00	-45,552.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	-100.00
1422002 Herbalist License	1,150.00	0.00	0.00	-1,150.00
1422003 Hawkers License	3,500.00	0.00	0.00	-3,500.00
1422005 Chop Bar Restaurants	270.00	0.00	0.00	-270.00
1422009 Bakers License	1,200.00	0.00	0.00	-1,200.00
1422010 Bicycle License	600.00	0.00	0.00	-600.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	-240.00
1422012 Kiosk License	1,500.00	0.00	0.00	-1,500.00
1422016 Lotto Operators	700.00	0.00	0.00	-700.00
1422017 Hotel / Night Club	600.00	0.00	0.00	-600.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	-450.00
1422023 Communication Centre	420.00	0.00	0.00	-420.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	-2,000.00
1422030 Entertainment Centre	260.00	0.00	0.00	-260.00
1422032 Akpeteshie / Spirit Sellers	1,400.00	0.00	0.00	-1,400.00
1422033 Stores	8,750.00	0.00	0.00	-8,750.00
1422036 Petroleum Products	2,700.00	0.00	0.00	-2,700.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	-1,000.00
1422041 Taxi Licences	4,500.00	0.00	0.00	-4,500.00
1422044 Financial Institutions	4,000.00	0.00	0.00	-4,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422049 Fitters	900.00	0.00	0.00	-900.00
1422052 Mechanics	860.00	0.00	0.00	-860.00
1422054 Laundries / Car Wash	280.00	0.00	0.00	-280.00
1422057 Private Schools	750.00	0.00	0.00	-750.00
1422061 Susu Operators	630.00	0.00	0.00	-630.00
1422066 Public Letter Writers	32.00	0.00	0.00	-32.00
1422067 Beers Bars	5,000.00	0.00	0.00	-5,000.00

**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
1422075 Chain Saw Operator	1,560.00	0.00	0.00	-1,560.00
<i>Output</i> 0005 Increase Rent by 100% by 2014 in the district.				
Property income [GFS]	720.00	0.00	0.00	-720.00
1415012 Rent on Assembly Building	720.00	0.00	0.00	-720.00
<i>Output</i> 0006 Increase Transport Revenue by 100% by 2014 in the district.				
Property income [GFS]	60,040.00	0.00	0.00	-60,040.00
1415008 Investment Income	60,040.00	0.00	0.00	-60,040.00
<i>Output</i> 0007 Miscellaneous Revenue.				
Miscellaneous and unidentified revenue	1,200.00	0.00	0.00	-1,200.00
1450010 Miscellaneous Revenue	1,200.00	0.00	0.00	-1,200.00
231 04 03 000 25	0.00	0.00	0.00	-751,219.83
Health, Hospital services,				
<i>Objective</i> 0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery				
<i>Output</i> 0002 Improve Rate Revenue by 100% by 2015 in the district.				
Sales of goods and services	0.00	0.00	0.00	-751,219.83
1422026 Maternity Home /Clinics	0.00	0.00	0.00	-751,219.83
231 06 00 000 25	0.00	0.00	0.00	-12,049.00
Agriculture, ,				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 1001 To improve revenue generation in Agriculture Sector in the district by 100% in 2015				
Taxes on goods and services	0.00	0.00	0.00	-11,797.00
1141201 Agriculture, Fishing & Forestry	0.00	0.00	0.00	-11,797.00
Fines, penalties, and forfeits	0.00	0.00	0.00	-252.00
1430006 Slaughter Fines	0.00	0.00	0.00	-252.00
Grand Total	3,432,013.48	67,000.00	0.00	-3,962,742.63

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,432,013.48			
Town & Country Planning (G&S)	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112306 Butchers	10.00	100.00	10	12	15
1112306 Assistant Butcher	8.00	80.00	10	10	10
Taxes on property					
1131001 Basic Rate	0.20	4,000.00	20,000	250	300
1131002 Property Rates	2.00	46,000.00	23,000	250	300
Taxes on international trade and transactions					
1152002 Timber Products/Logging	3.00	12,000.00	4,000	4,500	5,000
From foreign governments					
1311001 MSHAP	2,500.00	10,000.00	4	4	4
1311001 Child Labour	2,325.00	9,300.00	4	4	4
1311001 NHIS	37,000.00	148,000.00	4	4	4
From other general government units					
1331002 DACF	307,794.00	1,231,176.00	4	4	4
1331008 School Feeding Programme	78,402.25	313,609.00	4	4	4
1332004 District Development Facility (Capital Fund)	85,910.75	343,643.00	4	4	4
1331003 MP'S Common Fund	11,250.00	45,000.00	4	4	4
1331010 District Development Facility (Capacity Fund))	10,680.00	42,720.00	4	4	4
1331006 Fumigation and Sanitation	26,500.00	106,000.00	4	4	4
1332003 Feeder Road (ASSET)	19,575.58	78,302.32	4	4	4
1331007 Youth Employment Programme	26,500.00	106,000.00	4	4	4
1331002 People With Disability	9,374.25	37,497.00	4	4	4
1331005 HIPC	8,750.00	35,000.00	4	4	4
1331004 Ceded Revenue	3,116.00	12,464.00	4	4	4
1331001 Salaries/Government	121,764.00	487,056.00	4	4	4
1332003 MOFA (goods & service)	7,049.53	28,198.12	4	4	4
1332006 MOFA (donor)	6,291.41	25,165.64	4	4	4
1331009 Feeder Road (goods & services)	4,037.77	16,151.08	4	4	4
1332003 Social Welfare	1,485.96	5,943.84	4	4	4
1332003 Community Development	1,702.92	6,811.68	4	4	4
1332003 NADMO	6,200.00	24,800.00	4	4	4
1331006 Registration of Business-Class A	60.00	300.00	5	6	8
Property income [GFS]					
1412003 Stool Land	90,024.00	90,024.00	1	1	1
1412007 Plot/ Building Permit	300.00	1,500.00	5	10	15
1412007 Sign of Building Plans	200.00	1,200.00	6	12	15
1412004 Building Jacket	250.00	1,000.00	4	6	10
1412007 Temporary Structures	200.00	2,000.00	10	12	15
1415012 Assembly Building	0.00	0.00	8	17	20
1415012 Assembly's Rest House/Gust House	9.00	720.00	80	85	90
1415008 Commercial Transport-grader	500.00	12,000.00	24	26	30
1415008 Commercial Transport-wheel loader	335.00	8,040.00	24	26	28
1415008 Commercial Transport-Tractor	30.00	36,000.00	1,200	1,250	1,300
1415008 Commercial Transport-Tipper Truck	40.00	4,000.00	100	120	130
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls-fee for a qty. of a commodity. Eg. Yam, plantain e	0.20	240.00	1,200	1,300	1,400
1423001 Market Tolls-second hand clothing.	2.00	1,200.00	600	650	700
1423001 Market Tolls-conveyances of sheep, goats, pigs etc.	3.00	3,600.00	1,200	1,300	1,400
1423001 Market Tolls-conveyances of turkey, fowl, duck etc.	2.00	2,400.00	1,200	1,300	1,400
1423001 Market Tolls-conveyance of cow.	2.00	1,000.00	500	550	600
1423001 Market Tolls-shoe shine boys.	2.00	100.00	50	55	60
1423001 Market Tolls-cobblers	3.00	60.00	20	25	30
1423001 Market Tolls-Barbers.	3.00	150.00	50	55	60
1423001 Market Tolls-market stalls (rent)	3.00	1,500.00	500	550	600
1423001 Market Tolls-market stores (rent)	3.00	1,500.00	500	520	550
1423001 Market Tolls-market sheds (rent)	3.00	900.00	300	320	340
1423001 Market Tolls-table stores	3.00	900.00	300	320	345
1423001 Market Tolls-hawkers	2.00	700.00	350	400	450
1423001 Market Tolls-trading stores (private)	3.00	1,200.00	400	450	500
1422014 Charcoal/Firewood-charcoal Burners.	1.00	900.00	900	950	1,000
1422014 Marriage/Divorce-filing of marriage/divorce.	3.00	24.00	8	12	15
1423011 Marriage/Divorce-issuance of certificate of marriage.	200.00	1,800.00	9	12	15
1423011 Marriage/Divorce-request for certificate true copy of marriage c	200.00	1,200.00	6	10	13
1423011 Butchers	20.00	1,000.00	50	55	60
1423002 Pounds(Stray Animals)-cattle.	5.00	500.00	100	120	140
1423007 Pounds(Stray Animals)-goats, sheep, pigs etc.	5.00	2,000.00	400	450	500
1423007 Pounds(Stray Animals)-feeding cost of cow.	5.00	1,000.00	200	250	300
1423007 Pounds(Stray Animals)-feeding cost of sheep/goat.	2.00	1,000.00	500	550	600
1423007 Food Produce-cola sellers	0.50	20.00	40	50	60
1422068 Food Produce-corn/maize/rice sellers	1.00	600.00	600	650	700
1422056 Food Produce-gari/beans/konkonte sellers.	1.00	150.00	150	180	200
1422056 Food Produce-plantain/cassava	1.00	120.00	120	150	180
1422056 Food Produce-corn/flour/coffee	1.50	150.00	100	120	140
1422056 Food Produce-fish mongers	2.00	300.00	150	200	250
1422056 Sanitation/Toilet Fees	2.00	14,000.00	7,000	7,500	8,000
1422071 Registration of Business-Class B	50.00	250.00	5	8	10
1422071 Special Reg. Marriage-Prompt	200.00	200.00	1	3	5
1423011 Marriage/Divorce- issuance of divorce cert.	200.00	400.00	2	5	8
1423011 Registration of Business-Class C	200.00	800.00	4	8	15
1423011 Registration of Business-Class D	150.00	450.00	3	7	10
1422071 Registration of Business-Telecom.	150.00	300.00	2	1	1
1422071 Tender Documents	200.00	6,000.00	30	40	50
1422002 Herbalists-fetish priest/priestess	5.00	150.00	30	35	40
1422002 Herbalists	5.00	250.00	50	55	60
1422002 Herbalists-peddlers	5.00	750.00	150	180	200
1422003 Hawkers	5.00	3,500.00	700	750	800
1422005 Chop Bar/ Restaurants	3.00	270.00	90	95	100
1422001 Palm Wine/Pito	2.50	100.00	40	45	50
1422067 Beer/Wine Bars	25.00	5,000.00	200	202	210
1422009 Bakeries	40.00	1,200.00	30	35	40
1422052 Refrigerators Mechanics	5.00	60.00	12	15	18
1422012 Kiosks	5.00	1,500.00	300	320	340

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1422030 Entertainment/Spinning/Video	20.00	260.00	13	15	21
1422061 Susu Operators	30.00	630.00	21	22	24
1422033 Stores	25.00	8,750.00	350	380	400
1422017 Hotels/Gust Houses	60.00	600.00	10	12	13
1422036 Petroleum Products	150.00	2,700.00	18	20	21
1422049 Fitters/Mechanics	60.00	900.00	15	18	20
1422011 Carpenters/ Masons	4.00	120.00	30	35	40
1422038 Hairdressers/Barbers	20.00	1,000.00	50	55	60
1422047 Photographers	20.00	200.00	10	12	13
1422011 Tailors/Seamstresses	3.00	120.00	40	45	50
1422052 Wireless/ TV Mechanics	40.00	800.00	20	25	30
1422054 Car Wash	40.00	280.00	7	8	9
1422044 Financial Institutions	400.00	4,000.00	10	11	12
1422026 Maternity/ Homes Clinics	50.00	2,000.00	40	41	42
1422023 Communication/Business Centres	60.00	420.00	7	8	9
1422018 Pharmacy and Chemical Stores	30.00	450.00	15	18	20
1422057 Private Schools	50.00	750.00	15	15	16
1422032 Akpeteshie/Spirit Sellers	20.00	1,400.00	70	80	90
1422066 Letter Writers	16.00	32.00	2	2	3
1422010 Motor/ Bicycle	5.00	600.00	120	150	170
1422016 Lotto Operators	350.00	700.00	2	2	3
1422041 Car Stickers	30.00	4,500.00	150	165	170
1422075 Chainsaw Operators	40.00	1,200.00	30	40	50
1422075 Corn Mills Operators	30.00	360.00	12	15	18
Fines, penalties, and forfeits					
1430006 Market Tolls-ice water sellers.	0.20	3.80	19	22	25
1430006 Slaughter Fees-slaughter of cow.	2.00	240.00	120	130	140
1430005 Slaughters Fees-other animals (sheep, goats, pigs etc)	2.00	1,200.00	600	650	700
1430006 Courts/Spot Fines	2.00	120.00	60	75	80
1430001 Lorry Parks-cargo trucks.	5.00	750.00	150	200	250
1430007 Lorry Parks-kia cabs.	3.00	360.00	120	140	160
1430007 Lorry Parks-stickers (taxi)	3.00	210.00	70	80	90
1430007 Lorry Parks-urvan (stickers)	3.00	150.00	50	55	60
1430007 Lorry Parks-passengers commercial vehicles (entry fees)	2.00	300.00	150	165	170
1430007 Lorry Parks-registration of comm. Vehicles (taxi, benz bus etc)	2.00	180.00	90	100	110
1430007 Lorry Parks- registration of kia/cargo trucks reyromax.	2.00	300.00	150	170	190
1430007 Lorry Parks-registration of bicycles.	2.00	520.00	260	270	280
1430007 Lorry Parks-registration of motorbikes.	1.50	450.00	300	310	320
1430007 Charcoal/Firewood-charcoal sellers.	1.50	12.00	8	12	15
1430006 Livestock/Poultry	5.00	50.00	10	12	15
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	300.00	1,200.00	4	4	4
		Total			
			0.00		
Health, Hospital services.					
Sales of goods and services					
1422026 Drugs	0.00	0.00	1	1	1
1422026 Out Patient Department	0.00	0.00	1	1	1
1422026 Deliveries	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
	Total	0.00				
Agriculture...						
Taxes on goods and services						
1141201	Conduct Phytosanitary Inspection in the district.	0.00	0.00	143	150	160
1141201	Sale of Vaccine	0.00	0.00	143	150	160
1141201	Treatments of Farm Animals	0.00	0.00	150	160	170
1141201	Movement of Farm Animals	0.00	0.00	144	155	165
Fines, penalties, and forfeits						
1430006	Slaughter Permit	0.00	0.00	126	130	140
Grand Total			3,432,013.48			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bia West District - Essam		1,351,517	954,632	297,553	803,283	25,190	3,432,176
01 Central Administration		409,829	313,957	290,553	42,720	0	1,057,059
01 Administration (Assembly Office)		409,829	313,957	290,553	42,720	0	1,057,059
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		507,593	139,671	0	52,100	0	699,364
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		507,593	139,671	0	52,100	0	699,364
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		261,942	0	0	0	0	261,942
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		165,000	0	0	0	0	165,000
03 Hospital services		96,942	0	0	0	0	96,942
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	276,296	0	0	25,190	301,486
00		0	276,296	0	0	25,190	301,486
07 Physical Planning		0	162	0	0	0	162
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	162	0	0	0	162
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	47,641	0	400,000	0	447,641
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	40,829	0	400,000	0	440,829
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		156,154	152,105	7,000	288,463	0	603,723
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		76,154	57,652	7,000	0	0	140,806
03 Water		80,000	0	0	128,463	0	208,463
04 Feeder Roads		0	94,453	0	160,000	0	254,453
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		16,000	0	0	20,000	0	36,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		16,000	0	0	20,000	0	36,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	24,800	0	0	0	24,800
00		0	24,800	0	0	0	24,800
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	3,444	814,961	819,952	822,353	136,265	2,593,532
0 Compensation of Employees	3,324	574,094	579,835	579,835	0	1,733,764
000 Compensation of Employees	3,324	574,094	579,835	579,835	0	1,733,764
0000 Compensation of Employees	3,324	574,094	579,835	579,835	0	1,733,764
Compensation of employees [GFS]	3,324	574,094	579,835	579,835	0	1,733,764
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest [GFS]	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	120	54,998	54,248	54,790	28,589	192,625
202 2. Good Corporate Governance	120	54,998	54,248	54,790	28,589	192,625
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	120	54,998	54,248	54,790	28,589	192,625
Use of goods and services	120	17,624	16,874	17,043	1,547	53,088
Other expense	0	37,374	37,374	37,748	27,042	139,537
Non Financial Assets	0	0	0	0	0	0

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	0	159,079	159,079	160,670	100,912	579,741
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	101,265	101,265	102,278	86,191	391,000
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	6,812	6,812	6,880	3,027	23,532
	Use of goods and services	0	2,724	2,724	2,751	688	8,887
	Other expense	0	4,088	4,088	4,129	2,340	14,645
0501	6. Ensure sustainable development in the transport sector	0	94,453	94,453	95,398	83,164	367,468
	Use of goods and services	0	16,151	16,151	16,313	4,078	52,693
	Non Financial Assets	0	78,302	78,302	79,085	79,085	314,775
505	5. Energy Supply to Support Industries and Households	0	57,652	57,652	58,229	14,557	188,090
0505	10. Encourage public and private sector investments in the energy sector	0	57,652	57,652	58,229	14,557	188,090
	Other expense	0	57,652	57,652	58,229	14,557	188,090
506	6. Human Settlements Development	0	162	162	164	164	651
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	162	162	164	164	651
	Non Financial Assets	0	162	162	164	164	651
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	26,790	26,790	27,058	6,764	87,402
603	3. Health	0	0	0	0	0	0
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
611	11. Child Development and Protection	0	26,790	26,790	27,058	6,764	87,402
0611	2. Children's physical, social, emotional and psychological development enhanced	0	26,790	26,790	27,058	6,764	87,402
	Use of goods and services	0	26,446	26,446	26,711	6,678	86,280
	Other expense	0	344	344	347	87	1,122
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
Financing:IGF-Retained Sources		18,863	297,553	299,621	302,852	253	900,278

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>
0	Compensation of Employees	1,371	82,313	83,136	83,136	0	248,585
000	Compensation of Employees	1,371	82,313	83,136	83,136	0	248,585
0000	Compensation of Employees	1,371	82,313	83,136	83,136	0	248,585
	Compensation of employees [GFS]	1,371	82,313	83,136	83,136	0	248,585
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	15,873	169,240	170,215	172,700	0	512,155
202	2. Good Corporate Governance	15,873	169,240	170,215	172,700	0	512,155
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	15,873	169,240	170,215	172,700	0	512,155
	Use of goods and services	15,493	154,520	155,495	157,833	0	467,848
	Social benefits [GFS]	0	5,000	5,000	5,050	0	15,050
	Other expense	380	9,720	9,720	9,817	0	29,257
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,000	7,270	7,626	253	22,148
308	7. Waste Management, Pollution and Noise Reduction	0	7,000	7,270	7,626	253	22,148
0308	1. Manage waste, reduce pollution and noise	0	7,000	7,270	7,626	253	22,148
	Use of goods and services	0	7,000	7,270	7,626	253	22,148
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,620	7,000	7,000	7,070	0	21,070
507	7. Housing / Shelter	1,620	7,000	7,000	7,070	0	21,070
0507	1. Increase access to safe, adequate and affordable shelter	1,620	7,000	7,000	7,070	0	21,070
		1,620	7,000	7,000	7,070	0	21,070

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	0	32,000	32,000	32,320	0	96,320
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Consumption of fixed capital [GFS]	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
712	12. National Culture for Development	0	32,000	32,000	32,320	0	96,320
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	0	32,000	32,000	32,320	0	96,320
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	0	30,000	30,000	30,300	0	90,300
Financing:CF (Assembly) Sources		461	1,351,517	607,784	613,862	407,440	2,980,603
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	298,137	145,799	147,257	10,100	601,292
201	1. Private Sector Development	0	16,000	16,000	16,160	0	48,160
0201	1. Improve private sector competitiveness domestically and globally	0	16,000	16,000	16,160	0	48,160
	Other expense	0	16,000	16,000	16,160	0	48,160
202	2. Good Corporate Governance	0	282,137	129,799	131,097	10,100	553,132
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	282,137	129,799	131,097	10,100	553,132
	Use of goods and services	0	52,000	52,000	52,520	10,100	166,620
	Other expense	0	170,137	77,799	78,577	0	326,512
	Non Financial Assets	0	60,000	0	0	0	60,000

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	461	401,154	182,185	184,006	12,306	779,651
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	461	80,000	80,000	80,800	0	240,800
0501 7. Develop adequate human resources and apply new technology	461	80,000	80,000	80,800	0	240,800
	461	80,000	80,000	80,800	0	240,800
505 5. Energy Supply to Support Industries and Households	0	0	0	0	0	0
0505 10. Encourage public and private sector investments in the energy sector	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
507 7. Housing / Shelter	0	76,154	52,185	52,706	12,306	193,351
0507 1. Increase access to safe, adequate and affordable shelter	0	76,154	52,185	52,706	12,306	193,351
Non Financial Assets	0	76,154	52,185	52,706	12,306	193,351
511 11.Water and Environmental Sanitation and hygiene	0	245,000	50,000	50,500	0	345,500
0511 2. Accelerate the provision of affordable and safe water	0	80,000	0	0	0	80,000
Non Financial Assets	0	80,000	0	0	0	80,000
0511 3. Accelerate the provision and improve environmental sanitation	0	165,000	50,000	50,500	0	265,500
Use of goods and services	0	90,000	50,000	50,500	0	190,500
Non Financial Assets	0	75,000	0	0	0	75,000

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</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	0	604,535	232,109	234,430	336,865	1,407,938
601 1. Education	0	507,593	163,255	164,887	336,865	1,172,599
0601 2. Improve quality of teaching and learning	0	507,593	163,255	164,887	336,865	1,172,599
Other expense	0	13,255	13,255	13,387	0	39,896
Non Financial Assets	0	494,338	150,000	151,500	336,865	1,132,703
603 3. Health	0	96,942	68,855	69,543	0	235,340
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	96,942	68,855	69,543	0	235,340
Other expense	0	13,255	13,255	13,387	0	39,896
Non Financial Assets	0	83,688	55,600	56,156	0	195,444
611 11. Child Development and Protection	0	0	0	0	0	0
0611 2. Children's physical, social, emotional and psychological development enhanced	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,692	47,692	48,169	48,169	191,722
702 2. Local Governance and Decentralization	0	47,692	47,692	48,169	48,169	191,722
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	47,692	47,692	48,169	48,169	191,722
Non Financial Assets	0	47,692	47,692	48,169	48,169	191,722
Financing:PAID SALARIES Sources	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Financing:NYEF Sources	0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Interest [GFS]	0	0	0	0	0	0
Financing:IGF-Unretained Sources	0	0	0	0	0	0
0 Compensation of Employees	0	0	0	0	0	0
000 Compensation of Employees	0	0	0	0	0	0
0000 Compensation of Employees	0	0	0	0	0	0
Compensation of employees [GFS]	0	0	0	0	0	0
Financing:NHIF SOURCES Sources	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Social benefits [GFS]	0	0	0	0	0	0
Financing:GET SOURCES Sources	0	139,671	0	0	141,068	280,739
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	139,671	0	0	141,068	280,739
601 1. Education	0	139,671	0	0	141,068	280,739
0601 2. Improve quality of teaching and learning	0	139,671	0	0	141,068	280,739
Non Financial Assets	0	139,671	0	0	141,068	280,739
Financing:DACF Central Sources	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Interest [GFS]	0	0	0	0	0	0
Financing:SIP Sources	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>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
Financing:Pooled Sources	0	25,190	25,690	26,957	20,745	98,582
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	25,190	25,690	26,957	20,745	98,582
202 2. Good Corporate Governance	0	25,190	25,690	26,957	20,745	98,582
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	25,190	25,690	26,957	20,745	98,582
Use of goods and services	0	24,950	25,450	26,714	20,725	97,839
Other expense	0	240	240	242	20	743
Financing:DDF Sources	0	803,283	622,720	2,426,747	518,073	4,370,823
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	0	0	40,000
201 1. Private Sector Development	0	20,000	20,000	0	0	40,000
0201 1. Improve private sector competitiveness domestically and globally	0	20,000	20,000	0	0	40,000
Non Financial Assets	0	20,000	20,000	0	0	40,000

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	331,183	202,720	204,747	263,452	1,002,102
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	202,720	202,720	204,747	172,387	782,574
0501	6. Ensure sustainable development in the transport sector	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
0501	7. Develop adequate human resources and apply new technology	0	42,720	42,720	43,147	10,787	139,374
	Other expense	0	42,720	42,720	43,147	10,787	139,374
511	11.Water and Environmental Sanitation and hygiene	0	128,463	0	0	91,065	219,528
0511	2. Accelerate the provision of affordable and safe water	0	128,463	0	0	91,065	219,528
	Non Financial Assets	0	128,463	0	0	91,065	219,528
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	452,100	400,000	2,222,000	254,621	3,328,721
601	1. Education	0	52,100	0	0	52,621	104,721
0601	2. Improve quality of teaching and learning	0	52,100	0	0	52,621	104,721
	Non Financial Assets	0	52,100	0	0	52,621	104,721
611	11..Child Development and Protection	0	400,000	400,000	2,222,000	202,000	3,224,000
0611	2. Children's physical, social, emotional and psychological development enhanced	0	400,000	400,000	2,222,000	202,000	3,224,000
	Non Financial Assets	0	400,000	400,000	2,222,000	202,000	3,224,000
Financing:External Sources		0	0	0	0	0	0
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
Grand Total		22,769	3,432,176	2,375,767	4,192,771	1,223,843	11,224,558

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>
Bia West District - Essam						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		4,695.0	656,407.1	662,971.2	662,971.2	1,982,349.6
Sub total		4,695.0	656,407.1	662,971.2	662,971.2	1,982,349.6
)0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
24 Interest [GFS]		0.0	0.0	0.0	0.0	0.0
26 Grants		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
)0101 1. Improve private sector competitiveness domestically and globally						
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
Sub total		0.0	36,000.0	36,000.0	16,160.0	88,160.0
)0201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		15,612.8	249,093.9	249,818.9	254,109.8	753,022.6
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		380.0	217,470.7	125,132.5	126,383.8	468,987.0
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		15,992.8	531,564.6	379,951.4	385,543.6	1,297,059.5
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	7,000.0	7,270.0	7,625.5	21,895.5
Sub total		0.0	7,000.0	7,270.0	7,625.5	21,895.5
)0105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	2,724.0	2,724.0	2,751.2	8,199.2
28 Other expense		0.0	4,088.0	4,088.0	4,128.9	12,304.9
Sub total		0.0	6,812.0	6,812.0	6,880.1	20,504.1
)0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	16,151.1	16,151.1	16,312.6	48,614.8
31 Non Financial Assets		0.0	238,302.4	238,302.4	240,685.4	717,290.1
Sub total		0.0	254,453.4	254,453.4	256,998.0	765,904.8
)0107 7. Develop adequate human resources and apply new technology						
28 Other expense		461.0	122,720.0	122,720.0	123,947.2	369,387.2
Sub total		461.0	122,720.0	122,720.0	123,947.2	369,387.2
)0510 10. Encourage public and private sector investments in the energy sector						
28 Other expense		0.0	57,652.0	57,652.0	58,228.5	173,532.5
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	57,652.0	57,652.0	58,228.5	173,532.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	162.0	162.0	163.6	487.6
Sub total		0.0	162.0	162.0	163.6	487.6
50701 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		1,620.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	76,153.9	52,184.5	52,706.3	181,044.8
Sub total		1,620.0	83,153.9	59,184.5	59,776.3	202,114.8
51102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	208,463.4	0.0	0.0	208,463.4
Sub total		0.0	208,463.4	0.0	0.0	208,463.4
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	90,000.0	50,000.0	50,500.0	190,500.0
31 Non Financial Assets		0.0	75,000.0	0.0	0.0	75,000.0
Sub total		0.0	165,000.0	50,000.0	50,500.0	265,500.0
50102 2. Improve quality of teaching and learning						
28 Other expense		0.0	13,254.5	13,254.5	13,387.1	39,896.1
31 Non Financial Assets		0.0	686,109.1	150,000.0	151,500.0	987,609.1
Sub total		0.0	699,363.6	163,254.5	164,887.1	1,027,505.2
50302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	13,254.5	13,254.5	13,387.1	39,896.1
31 Non Financial Assets		0.0	83,687.5	55,600.0	56,156.0	195,443.5
Sub total		0.0	96,942.0	68,854.5	69,543.1	235,339.6
51102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	26,446.0	26,446.0	26,710.5	79,602.6
28 Other expense		0.0	343.8	343.8	347.3	1,035.0
31 Non Financial Assets		0.0	400,000.0	400,000.0	2,222,000.0	3,022,000.0
Sub total		0.0	426,789.9	426,789.9	2,249,057.8	3,102,637.5
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
23 Consumption of fixed capital [GFS]		0.0	0.0	0.0	0.0	0.0
26 Grants		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	47,692.0	47,692.0	48,168.9	143,552.9
Sub total		0.0	47,692.0	47,692.0	48,168.9	143,552.9
71201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	32,000.0	32,000.0	32,320.0	96,320.0
Total		22,768.8	3,432,176.0	2,375,767.4	4,192,770.9	10,000,714.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia West District - Essam	22,769	22,769	22,769	3,432,176	2,375,767	4,192,771
Financing:Central GoG Sources	3,444	3,444	3,444	814,961	819,952	822,353
21 Compensation of employees [GFS]	3,324	3,324	3,324	574,094	579,835	579,835
211 Wages and Salaries	3,324	3,324	3,324	574,094	579,835	579,835
21110 Established Position	0	0	0	574,094	579,835	579,835
21111 Non Established Position	3,324	3,324	3,324	0	0	0
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	120	120	120	62,945	62,195	62,817
221 Use of goods and services	120	120	120	62,945	62,195	62,817
22101 Materials - Office Supplies	0	0	0	27,497	27,497	27,772
22102 Utilities	0	0	0	504	504	509
22103 General Cleaning	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	29,900	29,150	29,442
22106 Repairs - Maintenance	0	0	0	80	80	81
22107 Training - Seminars - Conferences	0	0	0	2,724	2,724	2,751
22109 Special Services	120	120	120	2,000	2,000	2,020
24 Interest [GFS]	0	0	0	0	0	0
241 To nonresidents	0	0	0	0	0	0
24111 To Non Residents	0	0	0	0	0	0
242 To residents other than general government	0	0	0	0	0	0
24211 To Residents	0	0	0	0	0	0
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	0	0	0	99,458	99,458	100,452
282 Miscellaneous other expense	0	0	0	99,458	99,458	100,452
28210 General Expenses	0	0	0	99,458	99,458	100,452
31 Non Financial Assets	0	0	0	78,464	78,464	79,249
311 Fixed Assets	0	0	0	78,464	78,464	79,249
31111 Dwellings	0	0	0	162	162	164
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	78,302	78,302	79,085
Financing:IGF-Retained Sources	18,863	18,863	18,863	297,553	299,621	302,852
21 Compensation of employees [GFS]	1,371	1,371	1,371	82,313	83,136	83,136
211 Wages and Salaries	1,371	1,371	1,371	77,763	78,541	78,541
21111 Non Established Position	0	0	0	45,963	46,423	46,423
21112 Other Allowances	1,371	1,371	1,371	31,800	32,118	32,118
212 Social Contributions	0	0	0	4,550	4,596	4,596
21210 National Insurance Contributions	0	0	0	4,550	4,596	4,596

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>
22 Use of goods and services	17,113	17,113	17,113	170,520	171,765	174,548
221 Use of goods and services	17,113	17,113	17,113	170,520	171,765	174,548
22101 Materials - Office Supplies	255	255	255	18,500	18,500	18,685
22102 Utilities	50	50	50	12,100	12,025	12,221
22103 General Cleaning	0	0	0	1,000	1,270	1,566
22104 Rentals	1,620	1,620	1,620	7,000	7,000	7,070
22105 Travel - Transport	14,973	14,973	14,973	97,120	98,170	99,859
22106 Repairs - Maintenance	215	215	215	2,200	2,200	2,222
22109 Special Services	0	0	0	32,000	32,000	32,320
22111 Other Charges - Fees	0	0	0	600	600	606
23 Consumption of fixed capital [GFS]	0	0	0	0	0	0
231 Consumption of fixed capital	0	0	0	0	0	0
23111 Consumption of Fixed Capital	0	0	0	0	0	0
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	380	380	380	39,720	39,720	40,117
282 Miscellaneous other expense	380	380	380	39,720	39,720	40,117
28210 General Expenses	380	380	380	39,720	39,720	40,117
Financing:CF (Assembly) Sources	461	461	461	1,351,517	607,784	613,862
22 Use of goods and services	0	0	0	142,000	102,000	103,020
221 Use of goods and services	0	0	0	142,000	102,000	103,020
22102 Utilities	0	0	0	40,000	0	0
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	461	461	461	292,646	200,308	202,311
282 Miscellaneous other expense	461	461	461	292,646	200,308	202,311
28210 General Expenses	461	461	461	292,646	200,308	202,311
31 Non Financial Assets	0	0	0	916,872	305,477	308,531
311 Fixed Assets	0	0	0	572,784	155,477	157,031
31111 Dwellings	0	0	0	76,054	52,185	52,706
31112 Non residential buildings	0	0	0	194,438	0	0
31113 Other structures	0	0	0	122,692	47,692	48,169
31121 Transport - equipment	0	0	0	60,000	0	0
31122 Other machinery - equipment	0	0	0	119,600	55,600	56,156
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	344,088	150,000	151,500
31222 Work - progress	0	0	0	344,088	150,000	151,500
Financing:PAID SALARIES Sources	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	0	0	0
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
Financing:NYEF Sources	0	0	0	0	0	0
24 Interest [GFS]	0	0	0	0	0	0
242 To residents other than general government	0	0	0	0	0	0
24211 To Residents	0	0	0	0	0	0
Financing:IGF-Unretained Sources	0	0	0	0	0	0
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
Financing:NHIF SOURCES Sources	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
271 Social security benefits	0	0	0	0	0	0
27111 Social Security Benefits - Cash	0	0	0	0	0	0
Financing:GET SOURCES Sources	0	0	0	139,671	0	0
31 Non Financial Assets	0	0	0	139,671	0	0
311 Fixed Assets	0	0	0	139,671	0	0
31112 Non residential buildings	0	0	0	139,671	0	0
Financing:DACF Central Sources	0	0	0	0	0	0
24 Interest [GFS]	0	0	0	0	0	0
242 To residents other than general government	0	0	0	0	0	0
24211 To Residents	0	0	0	0	0	0
Financing:SIP Sources	0	0	0	0	0	0
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	25,190	25,690	26,957
22 Use of goods and services	0	0	0	24,950	25,450	26,714
221 Use of goods and services	0	0	0	24,950	25,450	26,714
22101 Materials - Office Supplies	0	0	0	1,680	1,680	1,697
22105 Travel - Transport	0	0	0	23,150	23,650	24,896
22106 Repairs - Maintenance	0	0	0	120	120	121
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	0	0	0	240	240	242
282 Miscellaneous other expense	0	0	0	240	240	242
28210 General Expenses	0	0	0	240	240	242
Financing:DDF Sources	0	0	0	803,283	622,720	2,426,747

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>
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	0	0	0	42,720	42,720	43,147
282 Miscellaneous other expense	0	0	0	42,720	42,720	43,147
28210 General Expenses	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	760,563	580,000	2,383,600
311 Fixed Assets	0	0	0	242,900	160,000	161,600
31112 Non residential buildings	0	0	0	52,100	0	0
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery - equipment	0	0	0	30,800	0	0
312 Inventories	0	0	0	517,663	420,000	2,222,000
31222 Work - progress	0	0	0	517,663	420,000	2,222,000
Financing: External Sources	0	0	0	0	0	0
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
Grand Total	22,769	22,769	22,769	3,432,176	2,375,767	4,192,771

**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	
Bia West District - Essam	574,094	597,049	995,336	2,166,479	82,313	215,240	0	297,553	139,671	0	0	0	0	67,910	760,563	828,473	3,292,505
Central Administration	311,957	304,137	107,692	723,786	82,313	208,240	0	290,553	0	0	0	0	0	42,720	0	42,720	1,057,059
Administration (Assembly Office)	311,957	304,137	107,692	723,786	82,313	208,240	0	290,553	0	0	0	0	0	42,720	0	42,720	1,057,059
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	13,255	494,338	507,593	0	0	0	0	139,671	0	0	0	0	0	52,100	52,100	559,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	13,255	494,338	507,593	0	0	0	0	139,671	0	0	0	0	0	52,100	52,100	559,693
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	103,255	158,688	261,942	0	0	0	0	0	0	0	0	0	0	0	0	261,942
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	90,000	75,000	165,000	0	0	0	0	0	0	0	0	0	0	0	0	165,000
Hospital services	0	13,255	83,688	96,942	0	0	0	0	0	0	0	0	0	0	0	0	96,942
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	248,098	28,198	0	276,296	0	0	0	0	0	0	0	0	0	25,190	0	25,190	301,486
Physical Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,039	33,602	0	47,641	0	0	0	0	0	0	0	0	0	0	400,000	400,000	447,641
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,039	26,790	0	40,829	0	0	0	0	0	0	0	0	0	0	400,000	400,000	440,829
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	73,803	234,456	308,259	0	7,000	0	7,000	0	0	0	0	0	0	288,463	288,463	603,723
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	57,652	76,154	133,806	0	7,000	0	7,000	0	0	0	0	0	0	0	0	140,806
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	128,463	128,463	208,463
Feeder Roads	0	16,151	78,302	94,453	0	0	0	0	0	0	0	0	0	0	160,000	160,000	254,453
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	36,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	36,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	24,800	0	24,800	0	0	0	0	0	0	0	0	0	0	0	0	24,800
	0	24,800	0	24,800	0	0	0	0	0	0	0	0	0	0	0	0	24,800
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			313,957		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2310101000	Bia West District - Essam_Central Administration Administration (Assembly Office)						
Location Code	0117100	Bia - Essam						

						Compensation of employees [GFS]			311,957
Objective	000000	Compensation of Employees							311,957
National Strategy	0000000	Compensation of Employees							311,957
Output	0000		Yr.1	Yr.2	Yr.3	311,957			
			0	0	0				
Activity	000000		0.0	0.0	0.0	311,957			
Wages and Salaries						311,957			
	21110	Established Position				311,957			
	2111001	Established Post				311,957			

						Use of goods and services			2,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							2,000
Output	0032	Assembly Members/Other Official Allowance	Yr.1	Yr.2	Yr.3	2,000			
			1	1	1				
Activity	003301	Assembly Members/Other Official Allowance	1.0	1.0	1.0	2,000			
Use of goods and services						2,000			
	22109	Special Services				2,000			
	2210904	Assembly Members Special Allow				2,000			

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	01 002	IGF-Retained	<i>Total By Funding</i>			290,553	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101000	Bia West District - Essam_Central Administration Administration (Assembly Office)					
Location Code	0117100	Bia - Essam					

Compensation of employees [GFS] 82,313

Objective	000000	Compensation of Employees				82,313
National Strategy	0000000	Compensation of Employees				82,313
Output	0000		Yr.1	Yr.2	Yr.3	82,313
			0	0	0	
Activity	000000		0.0	0.0	0.0	82,313

Wages and Salaries						77,763
21111	Non Established Position					45,963
2111102	Monthly paid & casual labour					9,963
2111104	Recruitment					36,000
21112	Other Allowances					31,800
2111225	Commissions					30,000
2111248	Special Allowance/Honorarium					1,800
Social Contributions						4,550
21210	National Insurance Contributions					4,550
2121001	13% SSF Contribution					4,550

Use of goods and services 163,520

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				154,520
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				148,420
Output	0001	Running cost of Official Vehicle.	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	001001	Fuel and Lubricant	1.0	1.0	1.0	62,000

Use of goods and services						62,000
22105	Travel - Transport					62,000
2210503	Fuel & Lubricants - Official Vehicles					62,000
Output	0003	Maintenance of Vehicles (Commercial)	Yr.1	Yr.2	Yr.3	15,120
			1	1	1	
Activity	003001	Maintenace cost of Commercial Vehicles.	1.0	1.0	1.0	15,120

Use of goods and services						15,120
22105	Travel - Transport					15,120
2210502	Maintenance & Repairs - Official Vehicles					15,120
Output	0006	Procurement of Stationery Items	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	006001	Stationery	1.0	1.0	1.0	16,500

Use of goods and services						16,500
22101	Materials - Office Supplies					16,500
2210101	Printed Material & Stationery					16,500
Output	0008	Bank Charges	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	008001	Bank Charges	1.0	1.0	1.0	600

Use of goods and services						600
22111	Other Charges - Fees					600
2211101	Bank Charges					600

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

Output	0009	Maintenance of Office Building	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	009001	Maintenance of Office Building	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210603 Repairs of Office Buildings				200
Output	0010	Maintenance of Office Machines and Equipments	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	001001	General servicing of office machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Output	0011	Maintenance of Assembly Grounds.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	001101	Maintenance of Assembly Grounds.	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210601 Roads, Driveways & Grounds				500
Output	0012	Maintenance of Office Furniture	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	001201	Maintenance of office furniture	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
Output	0014	Sitting Allowance for Assembly Meetings	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	001401	Sitting Allowance	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sittings All				8,000
Output	0015	Entertainment/Protocol	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	001501	Entertainment/Protocol	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22109 Special Services				18,000
		2210901 Service of the State Protocol				18,000
Output	0030	Travelling Allowances for Assembly Staff	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	003001	Local Travel Cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Output	0031	Night/Out of Station Allowance	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	003101	Night / Out of Station Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210510 Night allowances				10,000
Output	0039	National Day of Celebration.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000040	Support the activities of National Day Celebration (Farmers Day, Nurses Day)	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

	22109	Special Services							6,000
	2210902	Official Celebrations							6,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							6,100
Output	0005	Payment of Utilities.		Yr.1	Yr.2	Yr.3			6,100
				1	1	1			
Activity	005001	Utility Charges		1.0	1.0	1.0			6,100
		Use of goods and services							6,100
	22102	Utilities							6,100
	2210201	Electricity charges							5,000
	2210203	Telecommunications							100
	2210204	Postal Charges							1,000
Objective	030801	1. Manage waste, reduce pollution and noise							7,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							7,000
Output	0001	Procure Sanitation Equipments.		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	001001	Sanitation Equipments		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
Output	0002	Improve sanitation situation in the district by 50% by the end of 2014.		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	002001	Sanitation and Waste Management		2.0	2.0	2.0			6,000
		Use of goods and services							6,000
	22102	Utilities							6,000
	2210205	Sanitation Charges							6,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							2,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							2,000
Output	0002	Enhance Sporting/Cultural Activities in the district.		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	002001	Promote Sports/Cultural Activities in the district.		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210118	Sports, Recreational & Cultural Materials							2,000
									5,000
									Social benefits [GFS]
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,000
Output	0024	Workers Welfare		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	002401	Workers Welfare		1.0	1.0	1.0			3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
Output	0037	Compensation		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	003701	Compensation		1.0	1.0	1.0			2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731101	Workman compensation							2,000

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

						Other expense	39,720
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					9,720
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					7,600
Output	0016	Insurance of of Assembly's Properties including Vehicles	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	001601	Insurance of Assembly's properties and vehicle	1.0	1.0	1.0		3,600
		Miscellaneous other expense					3,600
	28210	General Expenses					3,600
	2821001	Insurance and compensation					3,600
Output	0023	Donations	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	002301	Funeral Donations and others	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821009	Donations					4,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					120
Output	0020	Legal Expenses	Yr.1	Yr.2	Yr.3		120
			1	1	1		
Activity	002001	Legal Expenses	1.0	1.0	1.0		120
		Miscellaneous other expense					120
	28210	General Expenses					120
	2821006	Other Charges					120
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly					2,000
Output	0021	Advertisement and Announcements	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	002101	General Announcement and Advertisement.	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821006	Other Charges					2,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture					30,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					30,000
Output	0001	Support to Traditional Authorities in the district.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	001001	Support to Traditional Rulers eg. During festivities.	15.0	15.0	15.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821006	Other Charges					30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					Total By Funding	409,829
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2310101000	Bia West District - Essam_Central Administration Administration (Assembly Office)						
Location Code	0117100	Bia - Essam						

Use of goods and services 52,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						52,000
-----------	--------	--	--	--	--	--	--	--------

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						52,000
-------------------	---------	--	--	--	--	--	--	--------

Output	0007	Provide support to Security Agencies to maintain peace and security in the district.	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

Activity	007001	Provide support to the Security Agencies in the district	1.0	1.0	1.0			40,000
----------	--------	--	-----	-----	-----	--	--	--------

Use of goods and services 40,000

22112 Emergency Services 40,000

2211204 Security Forces Contingency (election) 40,000

Output	0022	Maintenance of Office Equipment like grader, tractor etc.	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			

Activity	002201	Maintenance of Office Equipment like grader, tractor etc.	1.0	1.0	1.0			12,000
----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services 12,000

22106 Repairs - Maintenance 12,000

2210606 Maintenance of General Equipment 12,000

Other expense 250,137

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						170,137
-----------	--------	--	--	--	--	--	--	---------

National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting						15,019
-------------------	---------	---	--	--	--	--	--	--------

Output	0019	Initiate the establishment of District Database	Yr.1	Yr.2	Yr.3			15,019
			1	1	1			

Activity	001901	Establishment of District Database	1.0	1.0	1.0			15,019
----------	--------	------------------------------------	-----	-----	-----	--	--	--------

Miscellaneous other expense 15,019

28210 General Expenses 15,019

2821010 Contributions 15,019

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						155,118
-------------------	---------	---	--	--	--	--	--	---------

Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3			32,000
			1	1	1			

Activity	003401	Provide adequate support to DPCU activities particularly M&E.	1.0	1.0	1.0			12,000
----------	--------	---	-----	-----	-----	--	--	--------

Miscellaneous other expense 12,000

28210 General Expenses 12,000

2821010 Contributions 12,000

Activity	003403	Review of District Medium Term Plan (2010-2013) and preparation 2014-2017 Plan.	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	--------

Miscellaneous other expense 20,000

28210 General Expenses 20,000

2821006 Other Charges 20,000

Output	0035	Provision of Contingency	Yr.1	Yr.2	Yr.3			123,118
			1	1	1			

Activity	003501	Provision of Contingency (10%)	1.0	1.0	1.0			123,118
----------	--------	--------------------------------	-----	-----	-----	--	--	---------

Miscellaneous other expense 123,118

28210 General Expenses 123,118

2821010 Contributions 123,118

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

Objective	050107	7. Develop adequate human resources and apply new technology							80,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building							80,000
Output	0001	Improve the Capacity Building of District Assembly Staff.	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	100000	Improve the Capacity Building of District Assembly Staff.	4.0	4.0	4.0				80,000
Miscellaneous other expense									80,000
28210 General Expenses									80,000
2821010 Contributions									80,000

Non Financial Assets 107,692

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							60,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							60,000
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	003402	Procurement of 4x4 Pick Up for use by the Assembly.	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31121 Transport - equipment									60,000
3112101 Vehicle									60,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							47,692
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							47,692
Output	0008	Improve access to Market Facilities in the district.	Yr.1	Yr.2	Yr.3				47,692
			1	1	1				
Activity	008002	Completion of 1 No.12 Units Lockable Market Stores.	1.0	1.0	1.0				47,692
Fixed Assets									47,692
31113 Other structures									47,692
3111304 Markets									47,692

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2310101000	Bia West District - Essam_Central Administration_Administration (Assembly Office)							
Location Code	0117100	Bia - Essam							

Other expense 42,720

Objective	050107	7. Develop adequate human resources and apply new technology							42,720
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building							42,720
Output	0002	Capacity Building for Assembly Staff and Assembly Members	Yr.1	Yr.2	Yr.3				42,720
			1	1	1				
Activity	200000	Capacity Building for Assembly Staff and Assembly Members	1.0	1.0	1.0				42,720
Miscellaneous other expense									42,720
28210 General Expenses									42,720
2821010 Contributions									42,720

Total Cost Centre 1,057,059

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 507,593
Function Code	70921	Lower-secondary education						
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0117100	Bia - Essam						

							Other expense	13,255
Objective	060102	2. Improve quality of teaching and learning						13,255
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						13,255
Output	0002	Improve Teaching Technics/Skills in the district.		Yr.1	Yr.2	Yr.3		13,255
				1	1	1		
Activity	002001	Support Teacher Trainees and Distance Learning Programmes in the District.		1.0	1.0	1.0		13,255
Miscellaneous other expense								13,255
28210 General Expenses								13,255
2821012 Scholarship/Awards								13,255

							Non Financial Assets	494,338
Objective	060102	2. Improve quality of teaching and learning						494,338
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres						300,000
Output	0006	Provide adequate accommodation for teachers in the district.		Yr.1	Yr.2	Yr.3		300,000
				1	1	1		
Activity	006001	Complete 2 No. 3 Units Teachers Quarters.		1.0	1.0	1.0		300,000
Inventories								300,000
31222 Work - progress								300,000
3122203 WIP-Bungalows/Palace								300,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						194,338
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.		Yr.1	Yr.2	Yr.3		194,338
				1	1	1		
Activity	001001	Complete 1No. 3 Units Classroom Block and Accessories.		1.0	0.0	0.0		10,809
Fixed Assets								10,809
31112 Non residential buildings								10,809
3111205 School Buildings								10,809
Activity	001002	Completion of 1 No. 6 Units Classroom blocks with Accessories.		1.0	0.0	0.0		183,529
Fixed Assets								183,529
31112 Non residential buildings								183,529
3111205 School Buildings								183,529

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	02 015	GET SOURCES						Total By Funding
Function Code	70921	Lower-secondary education						139,671
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0117100	Bia - Essam						

Non Financial Assets **139,671**

Objective	060102	2. Improve quality of teaching and learning						139,671
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						139,671
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3			139,671
Activity	001002	Completion of 1 No. 6 Units Classroom blocks with Accessories.	1	1	1			139,671

Fixed Assets								139,671
31112	Non residential buildings							139,671
3111205	School Buildings							139,671

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 951	DDF						Total By Funding
Function Code	70921	Lower-secondary education						52,100
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0117100	Bia - Essam						

Non Financial Assets **52,100**

Objective	060102	2. Improve quality of teaching and learning						52,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						52,100
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3			52,100
Activity	001002	Completion of 1 No. 6 Units Classroom blocks with Accessories.	1	1	1			52,100

Fixed Assets								52,100
31112	Non residential buildings							52,100
3111205	School Buildings							52,100

Total Cost Centre **699,364**

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>	165,000
Function Code	70740	Public health services				
Organisation	2310402000	Bia West District - Essam_Health_Environmental Health Unit				
Location Code	0117100	Bia - Essam				
Use of goods and services						90,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				90,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				50,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Support the activities of Zoomlion Gh LTD. In the district.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22103 General Cleaning						50,000
2210302 Contract Cleaning Service Charges						50,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				40,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	001003	Support to general sanitation and other environmental cleanliness activities in the district.	1.0	0.0	0.0	40,000
Use of goods and services						40,000
22102 Utilities						40,000
2210205 Sanitation Charges						40,000
Non Financial Assets						75,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				75,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				75,000
Output	0001	Promote Environmental Sanitation and Personal Hygiene	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	001003	Support to general sanitation and other environmental cleanliness activities in the district.	1.0	0.0	0.0	75,000
Fixed Assets						75,000
31113 Other structures						75,000
3111303 Toilets						75,000
Total Cost Centre						165,000

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>	96,942
Function Code	70731	General hospital services (IS)				
Organisation	2310403000	Bia West District - Essam Health Hospital services				
Location Code	0117100	Bia - Essam				
					Other expense	13,255
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				13,255
National Strategy	6030102	1.2. Expand access to primary health care				13,255
Output	0001	Improve quality Health Care delivery.	Yr.1	Yr.2	Yr.3	13,255
			1	1	1	
Activity	001001	Provide Scholarship to Students in Nursing Trainig Colleges in the district.	1.0	1.0	1.0	13,255
Miscellaneous other expense						13,255
28210 General Expenses						13,255
2821019 Scholarship & Bursaries						13,255
					Non Financial Assets	83,688
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				83,688
National Strategy	6030102	1.2. Expand access to primary health care				83,688
Output	0001	Improve quality Health Care delivery.	Yr.1	Yr.2	Yr.3	83,688
			1	1	1	
Activity	001002	Completion of 1No. 6 Units Hall and Chamber Flats for Health Nurses.	1.0	1.0	1.0	28,088
Inventories						28,088
31222 Work - progress						28,088
3122203 WIP-Bungalows/Palace						28,088
Activity	001003	Procurement of 250KVA Generator for Bia District Hospital	1.0	1.0	1.0	55,600
Fixed Assets						55,600
31122 Other machinery - equipment						55,600
3112206 Plant and Machinery						55,600
					Total Cost Centre	96,942

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 276,296
Function Code	70421	Agriculture cs						
Organisation	231060000	Bia West District - Essam_Agriculture						
Location Code	0117100	Bia - Essam						

Compensation of employees [GFS] 248,098

Objective	000000	Compensation of Employees						248,098
National Strategy	0000000	Compensation of Employees						248,098
Output	0000		Yr.1	Yr.2	Yr.3			248,098
			0	0	0			
Activity	000000		0.0	0.0	0.0			248,098
		Wages and Salaries						248,098
	21110	Established Position						248,098
	2111001	Established Post						248,098

Use of goods and services 824

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						824
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						824
Output	0001	Payment of Utilities	Yr.1	Yr.2	Yr.3			504
			1	1	1			
Activity	001001	Utility Charges	1.0	1.0	1.0			504
		Use of goods and services						504
	22102	Utilities						504
	2210201	Electricity charges						144
	2210202	Water						120
	2210203	Telecommunications						120
	2210205	Sanitation Charges						120
Output	0002	Office Cleaning	Yr.1	Yr.2	Yr.3			240
			1	1	1			
Activity	002001	Cleaning Materials	1.0	1.0	1.0			240
		Use of goods and services						240
	22103	General Cleaning						240
	2210301	Cleaning Materials						240
Output	0006	Repairs and Maintenance	Yr.1	Yr.2	Yr.3			80
			1	1	1			
Activity	006001	Repairs and Maintenance	1.0	1.0	1.0			80
		Use of goods and services						80
	22106	Repairs - Maintenance						80
	2210603	Repairs of Office Buildings						40
	2210604	Maintenance of Furniture & Fixtures						40

Other expense 27,374

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						27,374
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						27,374
Output	0004	Stationery, Printing and Publication	Yr.1	Yr.2	Yr.3			800
			1	1	1			
Activity	001001	Stationery, Printing and Publication	1.0	1.0	1.0			800
		Miscellaneous other expense						800

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

	28210	General Expenses					800
	2821006	Other Charges					800
Output	0008	Administrative Expenses and other activities	Yr.1	Yr.2	Yr.3		26,574
			1	1	1		
Activity	008001	Administrative Expenses and other activities	1.0	1.0	1.0		26,574
		Miscellaneous other expense					26,574
	28210	General Expenses					26,574
	2821006	Other Charges					26,574

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	01 902	Pooled			Total By Funding	25,190
Function Code	70421	Agriculture cs				
Organisation	231060000	Bia West District - Essam_Agriculture				
Location Code	0117100	Bia - Essam				
Use of goods and services						24,950
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				24,950
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				24,950
Output	0003	Office Consumables	Yr.1	Yr.2	Yr.3	1,200
Activity	003001	Printed Material and Stationery	1	1	1	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Output	0004	Stationery, Printing and Publication	Yr.1	Yr.2	Yr.3	480
Activity	001001	Stationery, Printing and Publication	1	1	1	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
Output	0005	Travel and Transport	Yr.1	Yr.2	Yr.3	23,150
Activity	005001	Local Travel Cost	1	1	1	23,150
Use of goods and services						23,150
22105 Travel - Transport						23,150
2210502 Maintenance & Repairs - Official Vehicles						19,950
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210512 Mileage Allowance						1,200
Output	0006	Repairs and Maintenance	Yr.1	Yr.2	Yr.3	120
Activity	006001	Repairs and Maintenance	1	1	1	120
Use of goods and services						120
22106 Repairs - Maintenance						120
2210602 Repairs of Residential Buildings						40
2210605 Maintenance of Machinery & Plant						80
Other expense						240
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				240
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				240
Output	0007	Other Allowance	Yr.1	Yr.2	Yr.3	240
Activity	007001	Overtime Allowance	1	1	1	240
Miscellaneous other expense						240
28210 General Expenses						240
2821006 Other Charges						240
Total Cost Centre						301,486

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>	162
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2310702000	Bia West District - Essam_Physical Planning_Town and Country Planning_				
Location Code	0117100	Bia - Essam				
					Non Financial Assets	162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				162
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				162
Output	0001	Preparation of Layout for the capitals of the 10 Area Councils in the district.	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	001003	Preparation of layout	1.0	1.0	1.0	162
Fixed Assets						162
	31111	Dwellings				162
	3111104	Land				162
					Total Cost Centre	162

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>			40,829		
Function Code	71040	Family and children						
Organisation	2310802000	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_						
Location Code	0117100	Bia - Essam						

Compensation of employees [GFS] 14,039

Objective	000000	Compensation of Employees				14,039		
National Strategy	0000000	Compensation of Employees				14,039		
Output	0000		Yr.1	Yr.2	Yr.3	14,039		
			0	0	0			
Activity	000000		0.0	0.0	0.0	14,039		

Wages and Salaries						14,039		
21110	Established Position					14,039		
2111001	Established Post					14,039		

Use of goods and services 26,446

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				26,446		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				26,446		
Output	0001	Disseminate existing laws, protecting children, vulnerable, the excluded and people with disabilities by the end of 2015.	Yr.1	Yr.2	Yr.3	26,446		
			1	1	1			
Activity	001001	Stationery	1.0	1.0	1.0	22,046		

Use of goods and services						22,046		
22101	Materials - Office Supplies					22,046		
2210101	Printed Material & Stationery					22,046		

Activity	001002	Travel and Transport	1.0	1.0	1.0	2,000		
----------	--------	----------------------	-----	-----	-----	-------	--	--

Use of goods and services						2,000		
22105	Travel - Transport					2,000		
2210509	Other Travel & Transportation					2,000		

Activity	001003	Night Allowance	1.0	1.0	1.0	2,000		
----------	--------	-----------------	-----	-----	-----	-------	--	--

Use of goods and services						2,000		
22105	Travel - Transport					2,000		
2210510	Night allowances					2,000		

Activity	001004	Fuel and Lubricants	1.0	1.0	1.0	400		
----------	--------	---------------------	-----	-----	-----	-----	--	--

Use of goods and services						400		
22105	Travel - Transport					400		
2210503	Fuel & Lubricants - Official Vehicles					400		

Other expense 344

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				344		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				344		
Output	0003	Administrative Expenses	Yr.1	Yr.2	Yr.3	344		
			1	1	1			
Activity	000008	Administrative Expenses	1.0	1.0	1.0	344		

Miscellaneous other expense						344		
28210	General Expenses					344		
2821006	Other Charges					344		

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>	400,000
Function Code	71040	Family and children				
Organisation	2310802000	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_				
Location Code	0117100	Bia - Essam				
					Non Financial Assets	400,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				400,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				400,000
Output	0002	Promote Social Cohesion/Interaction and general youth development.	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000002	Contruction of Community Social Centre.	1.0	1.0	1.0	400,000
Inventories						400,000
	31222	Work - progress				400,000
	3122246	WIP-Other Capital Expenditure				400,000
					Total Cost Centre	440,829

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 6,812
Function Code	70620	Community Development						
Organisation	2310803000	Bia West District - Essam Social Welfare & Community Development Community Development						
Location Code	0117100	Bia - Essam						

Use of goods and services 2,724

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						2,724
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,724
Output	1000	Promote local economic development and the engagement of local participation in afforestation in the district.	Yr.1	Yr.2	Yr.3			2,724
Activity	000003	Train 3 groups on Group Development and Home Management.	1	1	1			1,362

Use of goods and services								1,362
22107	Training - Seminars - Conferences							1,362
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,362

Activity	000004	Educate and encourage the communities on tree planting.	1.0	1.0	1.0			1,362
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								1,362
22107	Training - Seminars - Conferences							1,362
2210711	Public Education & Sensitization							1,362

Other expense 4,088

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						4,088
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						4,088
Output	1000	Promote local economic development and the engagement of local participation in afforestation in the district.	Yr.1	Yr.2	Yr.3			4,088
Activity	000001	Organization of 15 Meetings on importance of tax payment in the district.	1.0	1.0	1.0			1,726

Miscellaneous other expense								1,726
28210	General Expenses							1,726
2821006	Other Charges							1,726

Activity	000002	Creat and maintain 3 groups on viable projections to raise their living through access credit.	1.0	1.0	1.0			1,362
----------	--------	--	-----	-----	-----	--	--	-------

Miscellaneous other expense								1,362
28210	General Expenses							1,362
2821006	Other Charges							1,362

Activity	000005	Adopt Open Doors Administration to assist government agencies and NGO's to raise the socio-economic development of the the people.	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 6,812

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 57,652
Function Code	70610	Housing development						
Organisation	2311002000	Bia West District - Essam_Works_Public Works_						
Location Code	0117100	Bia - Essam						

Other expense 57,652

Objective	050510	10. Encourage public and private sector investments in the energy sector						57,652
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						57,652
Output	0001	General Aministrative Expenses		Yr.1	Yr.2	Yr.3		57,652
				1	1	1		
Activity	001001	General Aministrative Expenses		1.0	1.0	1.0		57,652

Miscellaneous other expense								57,652
28210	General Expenses							57,652
2821006	Other Charges							57,652

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 7,000
Function Code	70610	Housing development						
Organisation	2311002000	Bia West District - Essam_Works_Public Works_						
Location Code	0117100	Bia - Essam						

Use of goods and services 7,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						7,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres						7,000
Output	0001	Provide adequate accommodation to District Assembly Staff.		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	001004	Rentals		1.0	1.0	1.0		7,000

Use of goods and services								7,000
22104	Rentals							7,000
2210402	Residential Accommodations							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>	76,154
Function Code	70610	Housing development						
Organisation	2311002000	Bia West District - Essam_Works_Public Works_						
Location Code	0117100	Bia - Essam						

								Non Financial Assets	76,154
Objective	050701	1. Increase access to safe, adequate and affordable shelter							76,154
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres							76,154
Output	0001	Provide adequate accommodation to District Assembly Staff.	Yr.1	Yr.2	Yr.3			36,154	
Activity	001001	Completion of 1 No. 2 Bedroom Semi-Detached Bungalow.	1	1	1			14,550	
		Fixed Assets						14,550	
		31111 Dwellings						14,550	
		3111103 Bungalows/Palace						14,550	
Activity	001002	Completion of 1 No. 3 Bedroom Bungalow for District Police Commander.	1.0	1.0	1.0			9,319	
		Fixed Assets						9,319	
		31111 Dwellings						9,319	
		3111103 Bungalows/Palace						9,319	
Activity	001005	Completion of 1 No. 6 Units Flats for Junior Staff.	1.0	1.0	1.0			12,185	
		Fixed Assets						12,185	
		31111 Dwellings						12,185	
		3111103 Bungalows/Palace						12,185	
Activity	001006	Completion of Central Administration Block and Assembly Complex.	1.0	1.0	1.0			100	
		Fixed Assets						100	
		31112 Non residential buildings						100	
		3111204 Office Buildings						100	
Output	0002	Purchase of Building Materials for self help projects.	Yr.1	Yr.2	Yr.3			40,000	
Activity	20002	Purchase of Building Materials for self help projects.	1	1	1			40,000	
		Fixed Assets						40,000	
		31111 Dwellings						40,000	
		3111101 Buildings and other structures						40,000	
Total Cost Centre								140,806	

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
Function Code	70630	Water supply						80,000
Organisation	2311003000	Bia West District - Essam_Works_Water						
Location Code	0117100	Bia - Essam						

Non Financial Assets								80,000
Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						80,000
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3		80,000	
Activity	001001	Construction of Boreholes fitted with pumps in selected communities in the district.	1.0	0.0	0.0		80,000	

Fixed Assets							64,000
31122		Other machinery - equipment					64,000
3112205		Other Capital Expenditure					64,000
Inventories							16,000
31222		Work - progress					16,000
3122204		WIP-Consultancy Fees					16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70630	Water supply						128,463
Organisation	2311003000	Bia West District - Essam_Works_Water						
Location Code	0117100	Bia - Essam						

Non Financial Assets								128,463
Objective	051102	2. Accelerate the provision of affordable and safe water						128,463
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						128,463
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3		128,463	
Activity	001002	Completion of Boreholes fitted with pumps in the district.	1.0	0.0	0.0		128,463	

Fixed Assets							30,800
31122		Other machinery - equipment					30,800
3112205		Other Capital Expenditure					30,800
Inventories							97,663
31222		Work - progress					97,663
3122218		WIP-Consultancy Fees					25,533
3122246		WIP-Other Capital Expenditure					72,131

Total Cost Centre **208,463**

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 94,453
Function Code	70451	Road transport						
Organisation	2311004000	Bia West District - Essam_Works_Feeder Roads						
Location Code	0117100	Bia - Essam						

Use of goods and services 16,151

Objective 050106 6. Ensure sustainable development in the transport sector 16,151

National Strategy 3010213 2.13 Promote the accelerated development of feeder roads and rural infrastructure 16,151

Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3	16,151
			1	1	1	

Activity	200000	Maintenance and Servicing of District Engineer's Vehicle with registration number GT179800.	1.0	1.0	1.0	6,200
----------	--------	---	-----	-----	-----	-------

Use of goods and services 6,200

22105 Travel - Transport 6,200

2210502 Maintenance & Repairs - Official Vehicles 6,200

Activity	300000	Procurement of Stationery	1.0	1.0	1.0	5,451
----------	--------	---------------------------	-----	-----	-----	-------

Use of goods and services 5,451

22101 Materials - Office Supplies 5,451

2210101 Printed Material & Stationery 5,451

Activity	400000	Fuel and Lubricants	1.0	1.0	1.0	4,500
----------	--------	---------------------	-----	-----	-----	-------

Use of goods and services 4,500

22105 Travel - Transport 4,500

2210504 Car Rental/Leasing 4,500

Non Financial Assets 78,302

Objective 050106 6. Ensure sustainable development in the transport sector 78,302

National Strategy 3010213 2.13 Promote the accelerated development of feeder roads and rural infrastructure 78,302

Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3	78,302
			1	1	1	

Activity	100000	Reshape of Feeder Roads in the district.	1.0	1.0	1.0	78,302
----------	--------	--	-----	-----	-----	--------

Fixed Assets 78,302

31113 Other structures 78,302

3111301 Roads 78,302

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> 160,000
Function Code	70451	Road transport						
Organisation	2311004000	Bia West District - Essam_Works_Feeder Roads						
Location Code	0117100	Bia - Essam						

							Non Financial Assets	160,000
Objective	050106	6. Ensure sustainable development in the transport sector						160,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						160,000
Output	0001	Improvement and maintenance of all major feeder roads in the district.		Yr.1	Yr.2	Yr.3		160,000
				1	1	1		
Activity	100000	Reshape of Feeder Roads in the district.		1.0	1.0	1.0		160,000
Fixed Assets								160,000
	31113	Other structures						160,000
	3111301	Roads						160,000
Total Cost Centre								254,453

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>					16,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2311102000	Bia West District - Essam Trade, Industry and Tourism Trade						
Location Code	0117100	Bia - Essam						

Other expense 16,000

Objective	020101	1. Improve private sector competitiveness domestically and globally						16,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						16,000
Output	0001	Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	Yr.1	Yr.2	Yr.3			16,000
Activity	001001	Promote the activities of Local Economic Development (LED)	1	1	1			16,000

Miscellaneous other expense								16,000
28210	General Expenses							16,000
2821010	Contributions							16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2311102000	Bia West District - Essam Trade, Industry and Tourism Trade						
Location Code	0117100	Bia - Essam						

Non Financial Assets 20,000

Objective	020101	1. Improve private sector competitiveness domestically and globally						20,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						20,000
Output	0001	Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	Yr.1	Yr.2	Yr.3			20,000
Activity	001001	Promote the activities of Local Economic Development (LED)	1	1	1			20,000

Inventories								20,000
31222	Work - progress							20,000
3122248	WIP-Other Assets							20,000

Total Cost Centre 36,000

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	01 001	Central GoG					Total By Funding	24,800
Function Code	70360	Public order and safety n.e.c						
Organisation	2311500000	Bia West District - Essam_Disaster Prevention						
Location Code	0117100	Bia - Essam						
Use of goods and services								14,800
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						14,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						14,800
Output	0001	Running Cost of Official Motobike		Yr.1	Yr.2	Yr.3		1,000
Activity	001001	Fuel and Lubricant		1	1	1		1,000
		Use of goods and services						1,000
		22105 Travel - Transport						1,000
		2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0003	Maintenance Cost of Official Motobike		Yr.1	Yr.2	Yr.3		2,000
Activity	003001	Maintenance Cost of Official Motobike		1	1	1		2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210502 Maintenance & Repairs - Official Vehicles						2,000
Output	0004	Travelling Allowance		Yr.1	Yr.2	Yr.3		6,000
Activity	004001	Local Travel Cost		1	1	1		6,000
		Use of goods and services						6,000
		22105 Travel - Transport						6,000
		2210511 Local travel cost						6,000
Output	0005	Night / Out of Station Allowance		Yr.1	Yr.2	Yr.3		5,800
Activity	005001	Night / Out of Station Allowance		1	1	1		5,800
		Use of goods and services						5,800
		22105 Travel - Transport						5,800
		2210510 Night allowances						5,800
Other expense								10,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,000
Output	0002	General Aministrative Expenses		Yr.1	Yr.2	Yr.3		10,000
Activity	002001	General Aministrative Expenses		1	1	1		10,000
		Miscellaneous other expense						10,000
		28210 General Expenses						10,000
		2821006 Other Charges						10,000
Total Cost Centre								24,800
Total Vote								3,432,176