



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BIBIANI-ANHWIASO-BEKWAI DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Western Region

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following among others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies(MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule 1 of the Local Government( Departments of District Assemblies) ( Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local levels takes place in an efficient, effective, transparent and accountable manner for improved service delivery

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

## **BACKGROUND**

### **Establishment**

4. The Bibiani-Anhwiaso-Bekwai District Assembly was established by Legislative Instrument (L.I.) 1387 of 1988.
5. The district is located in the North-Eastern part of the Western Region between latitude 6° 0' N, 3° 0' N and longitude 20° 0' W, 30° 0' W. It is bounded in the North by the Atwima Mponua district in the Ashanti Region, South by the Wasa Amenfi West district in the Western Region, West by the Sefwi Wiawso Municipal, East by the Upper Denkyira West in the Central Region and Amansie East in the Ashanti Region respectively.
6. The District Assembly is constituted by 54 Assembly members including the District Chief Executive and one (1) Member of Parliament. It has one constituency, 37 elected members and 15 government appointees. The district has nine (9) Town/Area Councils with one Town Council at Bibiani and 8 Area Councils. It has a total land area of 873 sq. km and a population of 123,000 people based on the 2010 Population and Housing Census. Females constitute 51.2% whilst the males account for 48.8% of the population. It has 346 settlements with 3 urban settlements: Bibiani, Sefwi Bekwai and Awaso. These

three settlements account for 37% of the entire population in the district. The district capital is located at Bibiani.

### **MISSION STATEMENT**

7. The Bibiani-Anhwiaso-Bekwai District Assembly exists to facilitate the overall development of the District by effectively formulating and implementing plans and programmes of the Assembly, Ministries, Departments, Agencies and NGOs in order to improve the quality of life of the people in the District.

### **VISION**

8. The vision of the Assembly is that access to basic social and economic infrastructure will be enhanced to improve the quality of life of the people in the District.

### **ECONOMIC SECTOR**

9. Agriculture is the highest sector employer with a share of over 61% of the labour force with females accounting for 34% of this figure. Lumbering and mining activities are predominant in the district with three (3) mining centers located at Bibiani, Awaso and Chirano.
10. The tourism industry employs a small percentage of the labour force with hotel facilities located at Bibiani, Awaso and Sefwi Bekwai with facilities ranging from 2-4 star hotels. Petty trading offers employment to a sizeable number of the population. There are two major commercial banks and three rural banks operating in the district. The commercial banks are SG-SSB and Merchant Bank

whilst the rural banks are Amanano; Upper Amenfi and Sefwiman rural banks. The district has a total of 147.70 km of trunk roads and out of this 126.70 km is a tarred road (86%). There are 240.60 km of feeder roads and only 14.40 km of this is tarred.

## **EDUCATION**

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

## **BECE RESULTS**

12. Since 2009 the district has consistently placed first in the region in respect of BECE examinations. The table below depicts the performance of the district in the BECE examinations since 2008.

**Table 1: BECE performance, 2008-2012**

	2008	2009	2010	2011	2012
Number presented	2,215	2,609	2,463	2,824	2,769
Number passed	1,640	1,989	1,963	2,542	2,618
% Passed	74%	76%	80%	90%	94.5%
Position in the Region	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>

## HEALTH

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

**Table 2: Status of Killer Diseases**

	2009	2010	2011	2012(Jan-June)
POLIO	3	4	4	1
MEASLES	0	3	7	3
LEPROSY	9	0	1	1
HIV/AIDS	0.25%	0.50%	0.08%	-

## WATER BORNE DISEASES:

14. The commonest water borne diseases recorded from 2009 are schistosomiasis and typhoid fever. No cholera cases have been recorded in the district since 2009 while Guinea worm cases have also been nil since 2010 to date. The table below depicts the prevalence rate of water borne diseases as at June, 2012.

**Table 3: Water borne diseases, 2009-2012(June)**

	2009	2010	2011	2012(Jan-June)
SCHITOSOMIASIS	45	40	43	22
GUINEA WORM	1	0	0	0
TYPHOID FEVER	395	624	1,195	736
CHOLERA	0	0	0	0



## **MALARIA**

15. Malaria continues to be one of the major health problems in the district. It recorded 37.7% of OPD attendances in 2009, 51.5% in 2010, 47.3% in 2011 and 42.7% as at June 2012. The table below depicts Malaria cases in respect of OPD, Admissions and Deaths recorded in the district since 2009.

**Table 4: Malaria Reported cases**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012(JAN-JUNE)</b>
OPD	37,634 (37.7%)	43,857 (51.5%)	57,027 (47.3%)	37,758(42.7%)
Admissions	2,894(35%)	3,257(34.3%)	4,121(34.6%)	2,263(33.9%)
Deaths	43(19.9%)	68(31.1%)	46 (18.9%)	23(23.7%)

## **PREVENTIVE MEASURES**

- The district directorate has intensified Information, Education and Communication on TB/HIV to improve Voluntary Screening
- The District intensified monitoring and supervision of EPI activities
- The District intensified supervision at the facility levels
- The District intensified clinical sensitization on modifiable diseases
- The District carried out radio talk shows on malaria and cholera.

## **HEALTH INFRASTRUCTURE**

16. There are 4 hospitals in the district namely: Bibiani District Hospital, Ghana Bauxite Company Hospital at Awaso, Central African Gold Limited Hospital and Divine Love Hospital. There are also 3 health centers located at Anhwiaso, Sefwi

Bekwai and **Chirano**. There are five public clinics situated at Wenchi, Asawinso, Mmerewa, Humjibre, Bassengele and one CHPS compound at Aboduabo. Two (2) CHPS clinics at Nkronuah and Dominibo '2' are under construction and will be completed by December, 2012.

## **OTHER SOCIAL INTERVENTIONS**

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

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

## **RURAL ENTERPRISES PROJECT**

18. The Business Advisory Center (BAC) and the Rural Technology Facility were established with the objective of providing technical skills and training to the unemployed youth as well as small and medium scale entrepreneurs in the district. The center also sees to the organization of business management skill training for small scale entrepreneurs. As the name implies, they also offer counseling and advisory services to small and medium enterprises. They also

have the mandate to strengthen local trade associations and to register businesses in the district.

19. The BAC and RTF works in collaboration with the National Board for Small Scale Industries (NBSSI). About 39.5% of the clients of the BAC are men while 60.5% are women. There are 40% of men and 60% women in small scale businesses while 51% and 49% men and women respectively are into medium scale businesses. The center also facilitates access to credit facilities for these small and medium scale entrepreneurs.

### **ACCESS TO WATER**

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

## PERFORMANCE (REVENUE 2009 – 2012)

21. The tables below present the fiscal performance of the district for the period 2009-2012

**Table 5: Revenue Performance, 2008 - 2009**

NO	REVENUE ITEMS	ESTIMATE 2009	ACTUAL 2009	% PERFORMANCE
1	RATES	201,000.00	116,648.35	58%
2	LANDS	186,000.00	199,224.24	107%
3	FEES/FINES	28,715.00	29,764.70	104%
4	LICENSES	71,425.00	36,246.10	50.7%
5	RENT	5,700.00	7,303.70	128%
6	GRANTS	1,015,000.00	681,558.69	67.15%
7	INVESTMENTS	21,206.00	4,072.51	19%
8	MISCELLANEOUS	15,250.00	11,492.50	75.4%
9	TOTAL	1,544,296.00	1,086,310.79	70.34%

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

**Table 6: Revenue Performance -2010**

<b>NO</b>	<b>REVENUE ITEMS</b>	<b>ESTIMATE 2010</b>	<b>ACTUAL 2010</b>	<b>% PERFORMANCE</b>
1	RATES	120,500.00	169,713.21	140.8%
2	LANDS	235,000.00	261,326.00	110.0%
3	FEES/FINES	49,600.00	60,927.65	122.8%
4	LICENSES	85,929.00	66,763.50	77.7%
5	RENT	26,986.00	13,424.00	49.7%
6	GRANTS	1,835,000.00	1,681,490.8 5	91.63%
7	INVESTMENTS	8,980.00	7,321.44	81.5%
8	MISCELLANEOUS	11,300.00	12,455.70	110.2%
9	<b>TOTAL</b>	<b>2,373,295.00</b>	<b>2,273,422.45</b>	<b>95.79%</b>

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

**Table 7: Revenue Performance - 2011**

<b>NO</b>	<b>REVENUE ITEMS</b>	<b>ESTIMATE 2011</b>	<b>ACTUAL 2011</b>	<b>% PERFORMANCE</b>
1	RATES	200,000.00	170,437.36	85.2%%
2	LANDS	360,000.00	313,595.00	87.1%%
3	FEES/FINES	77,500.00	62,885.95	81.1%
4	LICENSES	94,995.00	82,365.16	86.7%
5	RENT	20,600.00	15,432.40	74.9%
6	GRANTS	2,505,000.00	2,182,171.39	87.1%
7	INVESTMENTS	8,700.00	4,912.73	56.5%
8	MISCELLANEOUS	16,010.00	52,164.90	325.8%
	<b>TOTAL</b>	<b>3,282,805.00</b>	<b>2,883,964.89</b>	<b>87.9%</b>

Total Internally Generated Fund	GH¢701,793.50
Total GOG transfers	GH¢2,182,171.39
Total Revenue	GH¢2,883,964.89
% of IGF to total revenue	24.33%
% of GOG transfers to total revenue	75.67%

**Table 8: Revenue Performance, 2012**

NO.	REVENUE ITEMS	ESTIMATE 2012	ACTUAL AS AT DEC. 2012	% PERFORMANCE
1	RATES	250,000.00	115,689.70	46.28%
2	LANDS	360,000.00	862,193.00	239.49%
3	FEES/FINES	75,800.00	102,435.90	135.14%
4	LICENSES	117,740.00	72,649.70	61.70%
5	RENT	20,000.00	21,185.00	105.93%
6	GRANTS	3,080,000.00	2,945,329.23	95.63%
7	INVESTMENTS	6,850.00	4,525.30	66.06%
8	MISCELLANEOUS	61,000.00	16,064.37	26.34%
	TOTAL	3,971,390.00	4,140,072.20	104.25%

Total Internally Generated Revenue as at June 2012	GH¢1,194,742.97
Total GOG transfers	GH¢2,945,329.23
Total Revenue as at June 2012	GH¢4,140,072.20
% of IGF to total revenue	28.86%
% of GOG transfers to total revenue	71.14%

**Table 9: DACF Trends: 2009-2012**

YEAR	2009	2010	2011	2012
RECEIPTS	525,151.82	876,050.48	1,296,733.96	766,446.04
%	100%	166.82%	246.9%	145.95%

22. Using the base year of 2009, actual DACF receipts increased by 66.82% in 2010, by 146.9% in 2011 over the 2009 actual and by only 45.95% in 2012. The import of this trend is that DACF receipts have been increasing by over 50% since 2010 and 2011 but the trend has declined in 2012 as a result of a fall in the allocation for 2012 which is less than the allocations received for 2010 and 2011.

### **DDF STATUS**

23. The district participated in 2006, 2008, 2009 and 2010 in the FOAT assessments and passed in 2008, 2009 and 2010. Total transfers received for 2008 and 2009 are as follows:

2008(ASSESSMENT)	328,583.32
2009(ASSESSMENT)	579,592.50 as at December 2012
2010 (ASSESSMENT)	Amount allocated but not yet received (533,003.00)

### **KEY FOCUS AREAS OF THE 2013 BUDGET**

24. The overall objectives of the budget for 2013 are to improve access to educational infrastructure, improve access to market facilities, enhance environmental sanitation and access to sanitation facilities, increase agricultural productivity, reduce the HIV/ADS prevalence rate and the incidence of malaria, increase access to health infrastructure and to energy through rural

electrification and increase local revenue generation in the medium term. The following projects and programmes have been targeted for execution in 2013.

25. In the budget, provision has been made for the following sectors

### **EDUCATION**

- Sponsorship of students
- Construction of 1 No. 3 unit classroom block at Adiembra "C"
- Construction of 1 No.2 unit K.G block, office and store at Adobewura
- Construction of 1 No. 2 unit K.G block, office and store at Kwawkrom
- Supply of 400 pieces of furniture to basic schools
- School feeding programme

### **ADMINISTRATION**

- Capacity building
- Monitoring the implementation of the DMTDP and for DPCU meetings
- Furnishing of Town and Area Council offices
- Training of revenue collectors and sensitization campaign on internal revenue mobilization.



## **ECONOMIC**

- Completion of phase 1 of east wing business center at Bibiani
- Completion of phase 1 of north wing business center at Bibiani
- Completion of phase 1 of south wing business center at Bibiani
- Completion of slaughter house at Bibiani
- Construction of 1 No. culvert
- Construction/Rehabilitation of roads/ bridges and markets
- Construction of 4 lockable market stores and 12 unit market shed at Chirano

## **WATER & SANITATION**

- Improve solid waste collection-Zoomlion
- Construction of 12 seater pour flush toilet and a mechanized borehole with overhead tank at Tanoso
- Construction of 3 No. mechanized boreholes with overhead tanks for 2 CHPS clinics at Nkronuah, Dominibo II and for a 12 seater toilet at Kojina A.

## **ELECTRIFICATION**

- Purchase and distribution of 250 LV poles to communities

## **HEALTH**

- Construction of 1 storey kitchen and canteen at District Hospital

- Relaying of pipelines and construction of 4 w.c. toilets at health center-Anhwiaso
- Provision for HIV/AIDS
- Provision for malaria control programmes

### **AGRICULTURE –**

- Provision has been made for the organization of farmers day celebration

### **SECURITY**

- Construction of Police Station –Sefwi Bekwai

<b>BUDGET ESTIMATES</b>	<b>GH¢</b>
Total expected inflows	6,304,917.00
Total expected outflows	6,304,917.00

## DISTRIBUTION TO KEY FOCUS AREAS

**Table 10: Distribution to Key Focus Areas**

<b><u>KEY FOCUS AREA</u></b>	<b><u>ALLOCATION (GH¢)</u></b>	<b><u>% OF TOTAL BUDGET</u></b>
1. Overheads	1,389,224.16	22.03%
2. Education	2,177,260.00	34.53%
3. Administration	892,612.00	14.16%
4. Agriculture	75,494.00	1.19%
5. Works	304,582.84	4.83%
6. Health	630,000.00	10.00%
7. Social Welfare/Comm. Dev.	73,545.56	1.17%
8. Economic	579,052.00	9.18%
9. Energy	100,000.00	1.59%
10. Security	80,000.00	1.27%
11. Town & Country Planning	3,146.86	0.05%
<b>TOTAL</b>	<b>6,304,917.42</b>	<b>100%</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,389,224		
0102 1. Improve fiscal resource mobilization	6,304,917	4,445		
0201 3. Pursue and expand market access	0	579,052		
0301 1. Improve agricultural productivity	0	75,494		
0501 7. Develop adequate human resources and apply new technology	0	136,008		
0511 3. Accelerate the provision and improve environmental sanitation	0	450,000		
0601 2. Improve quality of teaching and learning	0	2,177,260		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	90,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	66,734		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	880,700		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	80,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	376,000		
<b>Grand Total ¢</b>	<b>6,304,917</b>	<b>6,304,917</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office), <u>Bibiani/Anhwiaso/Bekwai - Bibiani</u></b>							
<b>Taxes</b>	0.00	0.00	0.00	162,913.70	162,913.70	#Div/0!	250,000.00
113 Taxes on property	0.00	0.00	0.00	115,689.70	115,689.70	#Div/0!	200,000.00
114 Taxes on goods and services	0.00	0.00	0.00	47,224.00	47,224.00	#Div/0!	50,000.00
<b>Grants</b>	0.00	2,785,000.00	2,785,000.00	0.00	-2,785,000.00	0.0	4,985,317.37
133 From other general government units	0.00	2,785,000.00	2,785,000.00	0.00	-2,785,000.00	0.0	4,985,317.37
<b>Other revenue</b>	0.00	701,200.40	701,200.40	1,031,769.27	330,568.87	147.1	1,069,600.00
141 Property income [GFS]	0.00	122.00	122.00	862,718.30	862,596.30	707,146.1	879,220.00
142 Sales of goods and services	0.00	700,958.40	700,958.40	149,452.60	-551,505.80	21.3	168,660.00
143 Fines, penalties, and forfeits	0.00	108.00	108.00	18,255.17	18,147.17	16,902.9	20,100.00
145 Miscellaneous and unidentified revenue	0.00	12.00	12.00	1,343.20	1,331.20	11,193.3	1,620.00
<b>Grand Total</b>	0.00	3,486,200.40	3,486,200.40	1,194,682.97	-2,291,517.43	34.3	6,304,917.37

**3-year MTEF Revenue Budget Summary**

*In GH¢*

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

<b>Revenue Item</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Bibiani/Anhwiaso/Bekwai - Bibiani</b>					
<b>Taxes</b>	<b>162,913.70</b>	<b>250,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>1,150,000.00</b>
11 Taxes on property	115,689.70	200,000.00	400,000.00	400,000.00	1,000,000.00
11 Taxes on goods and services	47,224.00	50,000.00	50,000.00	50,000.00	150,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,985,317.37</b>	<b>4,985,317.37</b>	<b>9,548,398.02</b>	<b>19,519,032.76</b>
13 From other general government units	0.00	4,985,317.37	4,985,317.37	9,548,398.02	19,519,032.76
<b>Other revenue</b>	<b>1,031,769.27</b>	<b>1,069,600.00</b>	<b>1,099,277.00</b>	<b>2,038,957.00</b>	<b>4,207,834.00</b>
14 Property income [GFS]	862,718.30	879,220.00	907,220.00	1,757,220.00	3,543,660.00
14 Sales of goods and services	149,452.60	168,660.00	170,337.00	256,017.00	595,014.00
14 Fines, penalties, and forfeits	18,255.17	20,100.00	20,100.00	24,100.00	64,300.00
14 Miscellaneous and unidentified revenue	1,343.20	1,620.00	1,620.00	1,620.00	4,860.00
<b>Grand Total</b>	<b>1,194,682.97</b>	<b>6,304,917.37</b>	<b>6,534,594.37</b>	<b>12,037,355.02</b>	<b>24,876,866.76</b>

**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>
<b>222 01 01 000 25</b>				
Central Administration, Administration (Assembly Office),	<b>6,304,917.37</b>	<b>3,486,200.40</b>	<b>1,194,682.97</b>	<b>-2,291,517.43</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Internally Generated Revenue increased by 40% by 2015				
<b>Taxes on property</b>	200,000.00	0.00	115,689.70	115,689.70
1131002 Property Rates	200,000.00	0.00	115,689.70	115,689.70
<b>Taxes on goods and services</b>	50,000.00	0.00	47,224.00	47,224.00
1141202 Mining	50,000.00	0.00	47,224.00	47,224.00
<b>Property income [GFS]</b>	879,220.00	122.00	862,718.30	862,596.30
1412003 Stool Land Revenue	850,000.00	0.00	841,623.00	841,623.00
1412007 Building Plans / Permit	28,000.00	0.00	20,570.00	20,570.00
1415008 Investment Income	220.00	72.00	195.30	123.30
1415012 Rent on Assembly Building	1,000.00	50.00	330.00	280.00
<b>Sales of goods and services</b>	168,660.00	700,958.40	149,452.60	-551,505.80
1422001 Pito / Palm Wire Sellers Tapers	12.00	0.00	12.00	12.00
1422002 Herbalist License	100.00	0.00	366.00	366.00
1422005 Chop Bar Restaurants	360.00	0.00	218.00	218.00
1422006 Corn / Rice / Flour Miller	225.00	1,000.00	210.00	-790.00
1422009 Bakers License	108.00	108.00	15.00	-93.00
1422010 Bicycle License	60.00	3,000.00	0.00	-3,000.00
1422011 Artisan / Self Employed	372.00	2,699.20	210.00	-2,489.20
1422012 Kiosk License	500.00	0.00	459.00	459.00
1422013 Sand and Stone Conts. License	0.00	25,000.00	0.00	-25,000.00
1422015 Fuel Dealers	2,000.00	20,000.00	1,120.00	-18,880.00
1422017 Hotel / Night Club	2,000.00	0.00	1,175.00	1,175.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	1,163.00	1,163.00
1422019 Sawmills	700.00	156.00	530.00	374.00
1422021 Factories / Operational Fee	20,000.00	180.00	28,892.00	28,712.00
1422024 Private Education Int.	600.00	500.00	843.00	343.00
1422026 Maternity Home /Clinics	300.00	0.00	190.00	190.00
1422028 Telecom System / Security Service	8,000.00	204.00	4,035.00	3,831.00
1422030 Entertainment Centre	80.00	7,000.00	64.70	-6,935.30
1422031 Wheel Trucks	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	250,000.00	64.00	-249,936.00
1422033 Stores	29,005.00	600.00	25,349.00	24,749.00
1422035 District Weekly Lotto	0.00	10,000.00	0.00	-10,000.00
1422038 Hairdressers / Dress	1,200.00	350,500.00	782.00	-349,718.00
1422044 Financial Institutions	7,500.00	100.00	6,370.00	6,270.00
1422047 Photographers and Video Operators	120.00	216.00	0.00	-216.00
1422049 Fitters	120.00	2,016.00	160.00	-1,856.00
1422052 Mechanics	130.00	0.00	25.00	25.00
1422053 Block Manufacturers	0.00	19.20	15.00	-4.20
1422059 Cocoa Residue Dealers	3,000.00	300.00	0.00	-300.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422061 Susu Operators	360.00	0.00	0.00	0.00
1422065 Terazzo Dealers	50.00	300.00	30.00	-270.00
1422066 Public Letter Writers	0.00	20,000.00	40.00	-19,960.00
1422067 Beers Bars	1,008.00	0.00	602.00	602.00
1422072 Registration of Contracts / Building / Road	800.00	360.00	750.00	390.00
1422075 Chain Saw Operator	250.00	1,200.00	160.00	-1,040.00
1423001 Markets	20,000.00	0.00	13,600.00	13,600.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	500.00	1,864.00	1,364.00
1423007 Pounds	600.00	0.00	572.00	572.00
1423009 Advertisement / Bill Boards	2,200.00	3,000.00	2,242.00	-758.00
1423010 Export of Commodities	15,000.00	0.00	13,644.90	13,644.90
1423011 Marriage / Divorce Registration	500.00	0.00	480.00	480.00
1423017 Conservancy	14,000.00	0.00	11,900.00	11,900.00
1423018 Loading Fees	30,000.00	0.00	27,300.00	27,300.00
1423026 Consignment Transit Fee	4,000.00	2,000.00	4,000.00	2,000.00
<b>Fines, penalties, and forfeits</b>	<b>20,100.00</b>	<b>108.00</b>	<b>18,255.17</b>	<b>18,147.17</b>
1430005 Miscellaneous Fines, Penalties	16,100.00	108.00	14,821.17	14,713.17
1430006 Slaughter Fines	4,000.00	0.00	3,434.00	3,434.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,620.00</b>	<b>12.00</b>	<b>1,343.20</b>	<b>1,331.20</b>
1450004 Recoveries of Overpayments in Previous years	120.00	12.00	120.00	108.00
1450010 Miscellaneous Revenue	1,500.00	0.00	1,223.20	1,223.20
<b>Output 0002 GRANTS</b>				
<b>From other general government units</b>	<b>4,985,317.37</b>	<b>2,785,000.00</b>	<b>0.00</b>	<b>-2,785,000.00</b>
1331001 Central Government - GOG Paid Salaries	1,299,768.65	300,000.00	0.00	-300,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,911,050.00	150,000.00	0.00	-150,000.00
1331009 G&S - decentralized departments	106,979.72	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	15,000.00	0.00	-15,000.00
1332001 DACF Direct transfers-capital development projects	842,516.00	1,800,000.00	0.00	-1,800,000.00
1332002 DACF MP transfers-capital development projects	80,000.00	20,000.00	0.00	-20,000.00
1332004 the DDF transfers-capital development projects	485,536.00	500,000.00	0.00	-500,000.00
<b>Grand Total</b>	<b>6,304,917.37</b>	<b>3,486,200.40</b>	<b>1,194,682.97</b>	<b>-2,291,517.43</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>6,304,917.37</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131002	Property rates	200,000.00	200,000.00	1	2	2
<b>Taxes on goods and services</b>						
1141202	Mining Companies	12,500.00	50,000.00	4	4	4
<b>From other general government units</b>						
1331001	Salary Grants	1,299,768.65	1,299,768.65	1	1	2
1332001	Common Fund	842,516.00	842,516.00	1	1	2
1332002	M. P. Common Fund	80,000.00	80,000.00	1	1	2
1332004	District Development Facility	485,536.00	485,536.00	1	1	2
1331008	School feeding grants	1,855,260.00	1,855,260.00	1	1	2
1331010	Capacity Building Grant( DDF)	47,467.00	47,467.00	1	1	1
1331009	Allocation to DADU (MOFA)	62,494.46	62,494.46	1	1	1
1331009	Allocation to Social Welfare	5,943.86	5,943.86	1	1	1
1331009	Allocation to Community Development	6,811.70	6,811.70	1	1	1
1331009	Allocation to Feeder Roads	28,582.84	28,582.84	1	1	1
1331006	Sanitation & Fumigation	212,000.00	212,000.00	1	1	1
1331008	People With Disability	55,790.00	55,790.00	1	1	1
1331009	Allocation to Town & Country Planning	3,146.86	3,146.86	1	1	1
<b>Property income [GFS]</b>						
1412007	Building Permit	28,000.00	28,000.00	1	2	2
1412003	Stool Lands	850,000.00	850,000.00	1	1	2
1415012	Hiring of Assembly hall	1,000.00	1,000.00	1	1	1
1415008	Interest on Ass.Account	20.00	20.00	1	1	1
1415008	Interest on Common Fund	200.00	200.00	1	1	1
<b>Sales of goods and services</b>						
1422033	Trading Licence	40.00	7,000.00	175	200	200
1422009	Bakers	12.00	108.00	9	10	12
1422052	Radio/TV Mechanic	10.00	130.00	13	15	15
1423001	Market tickets	20,000.00	20,000.00	1	1	2
1423010	Exportables	15,000.00	15,000.00	1	1	2
1423017	Conservancy	14,000.00	14,000.00	1	1	2
1423011	Marriage/Divorce	500.00	500.00	1	1	2
1423006	Cemetary	2,000.00	2,000.00	1	1	2
1423018	Lorry Parks	30,000.00	30,000.00	1	1	2
1423002	Cattle/Poultry	100.00	100.00	1	1	2
1422012	Koisks	10.00	500.00	50	50	60
1422026	Clinics/Hospitals	100.00	300.00	3	3	4
1422017	Hotels/Guest Houses	250.00	2,000.00	8	8	8
1423007	Impounded animals	600.00	600.00	1	1	2
1422001	Palm wine/Pito sellers	3.00	12.00	4	4	6
1422005	Chop bars	20.00	360.00	18	25	25
1422067	Beer bars	12.00	1,008.00	84	84	84
1422002	Herbalists	10.00	100.00	10	10	10
1422061	Money lenders	120.00	360.00	3	5	5
1422031	Truck pushers	0.00	0.00	8	8	8
1422030	Entertainment	10.00	80.00	8	10	10

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422009 Fire arms	0.00	0.00	0	0	0
1422019 Sawmills	350.00	700.00	2	2	3
1422032 Akpeteshie	20.00	100.00	5	5	5
1422035 District Lotto	0.00	0.00	3	3	3
1422038 Hairdressers	12.00	600.00	50	55	60
1422015 Petroleum dealers	500.00	2,000.00	4	4	5
1422013 Sand/stone	0.00	0.00	1	2	3
1422011 Blacksmith	12.00	12.00	1	1	1
1422010 Bicycles	1.00	60.00	60	60	60
1422006 Rice/Corn Mills	25.00	225.00	9	10	12
1423009 Print/Adverts	2,200.00	2,200.00	1	1	2
1422066 Letter writers	12.00	0.00	0	0	0
1422044 Banks/Financial Inst.	1,500.00	7,500.00	5	5	5
1423006 Funerals	12.00	0.00	0	0	0
1422011 Spareparts	30.00	180.00	6	6	6
1422075 Chain Saw	10.00	250.00	25	35	35
1422018 Chemical sellers	150.00	1,200.00	8	8	8
1422038 Dressmakers	12.00	600.00	50	55	60
1422011 Watch repairers	4.80	0.00	0	0	0
1422047 Photographers	24.00	120.00	5	5	5
1422049 Fitters	15.00	120.00	8	8	10
1422065 Cement Dealers	10.00	50.00	5	5	5
1422072 Contractors	200.00	800.00	4	4	4
1422053 Blockmakers	7.20	0.00	0	0	0
1422011 Carpenters	12.00	180.00	15	15	15
1422024 Private Schools	50.00	600.00	12	12	12
1422028 Communication Cos.	2,000.00	8,000.00	4	4	4
1422059 Cocoa Buying Companies	500.00	3,000.00	6	6	6
1422033 Market stores	15.00	22,005.00	1,467	1,467	1,467
1423026 Commercial transport	4,000.00	4,000.00	1	1	1
1422021 Operational fees	20,000.00	20,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	4,000.00	4,000.00	1	1	2
1430005 Unspecified receipts	16,000.00	16,000.00	1	1	1
1430005 Spot fines	100.00	100.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450004 Overpayment Recovery	120.00	120.00	1	1	1
1450010 Donations	1,500.00	1,500.00	1	1	1
<b>Grand Total</b>		6,304,917.37			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>							
		938,306	3,556,957	1,241,731	533,003	34,920	6,304,917
<b>01 Central Administration</b>		<b>527,516</b>	<b>406,371</b>	<b>991,731</b>	<b>174,003</b>	<b>0</b>	<b>2,099,622</b>
01 Administration (Assembly Office)		527,516	406,371	991,731	174,003	0	2,099,622
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>57,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,605</b>
00		0	57,605	0	0	0	57,605
<b>03 Education, Youth and Sports</b>		<b>120,000</b>	<b>1,855,260</b>	<b>54,000</b>	<b>148,000</b>	<b>0</b>	<b>2,177,260</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		120,000	1,855,260	54,000	148,000	0	2,177,260
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>117,000</b>	<b>364,065</b>	<b>0</b>	<b>211,000</b>	<b>0</b>	<b>692,065</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		117,000	364,065	0	121,000	0	602,065
03 Hospital services		0	0	0	90,000	0	90,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>13,000</b>	<b>534,522</b>	<b>0</b>	<b>0</b>	<b>34,920</b>	<b>582,442</b>
00		13,000	534,522	0	0	34,920	582,442
<b>07 Physical Planning</b>		<b>0</b>	<b>85,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,145</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	43,485	0	0	0	43,485
03 Parks and Gardens		0	41,660	0	0	0	41,660
<b>08 Social Welfare &amp; Community Development</b>		<b>60,790</b>	<b>71,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,004</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		60,790	41,063	0	0	0	101,853
03 Community Development		0	30,152	0	0	0	30,152
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>100,000</b>	<b>151,378</b>	<b>196,000</b>	<b>0</b>	<b>0</b>	<b>447,378</b>
01 Office of Departmental Head		0	15,019	0	0	0	15,019
02 Public Works		100,000	94,429	196,000	0	0	390,429
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	41,930	0	0	0	41,930
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>15,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,862</b>
01 Office of Departmental Head		0	15,862	0	0	0	15,862
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>15,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,534</b>
00		0	15,534	0	0	0	15,534
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>
<b>Financing:Central GoG Sources</b>	0	1,354,697	1,367,524	1,368,081	53,002	4,143,304
<b>0 Compensation of Employees</b>	0	1,282,638	1,295,464	1,295,464	0	3,873,567
<b>000 Compensation of Employees</b>	0	1,282,638	1,295,464	1,295,464	0	3,873,567
<b>0000 Compensation of Employees</b>	0	1,282,638	1,295,464	1,295,464	0	3,873,567
<b>Compensation of employees [GFS]</b>	0	1,282,638	1,295,464	1,295,464	0	3,873,567
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	27,574	27,574	27,850	8,539	91,536
<b>301 1. Accelerated Modernization of Agriculture</b>	0	27,574	27,574	27,850	8,539	91,536
<b>0301 1. Improve agricultural productivity</b>	0	27,574	27,574	27,850	8,539	91,536
<b>Use of goods and services</b>	0	24,574	24,574	24,820	5,509	79,476
<b>Other expense</b>	0	3,000	3,000	3,030	3,030	12,060
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	38,541	38,541	38,763	38,460	154,307
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	38,541	38,541	38,763	38,460	154,307
<b>0501 7. Develop adequate human resources and apply new technology</b>	0	38,541	38,541	38,763	38,460	154,307
<b>Use of goods and services</b>	0	14,693	14,693	14,840	14,537	58,762
<b>Non Financial Assets</b>	0	23,849	23,849	23,924	23,924	95,545
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,944	5,944	6,003	6,003	23,894
<b>603 3. Health</b>	0	5,944	5,944	6,003	6,003	23,894
<b>0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	5,944	5,944	6,003	6,003	23,894
<b>Use of goods and services</b>	0	5,944	5,944	6,003	6,003	23,894
<b>Financing:IGF-Retained Sources</b>	120,603	1,241,731	1,389,797	3,724,709	3,401,321	9,757,559
<b>0 Compensation of Employees</b>	5,683	106,586	107,652	107,652	0	321,890
<b>000 Compensation of Employees</b>	5,683	106,586	107,652	107,652	0	321,890
<b>0000 Compensation of Employees</b>	5,683	106,586	107,652	107,652	0	321,890
<b>Compensation of employees [GFS]</b>	5,683	106,586	107,652	107,652	0	321,890

# 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
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	4,445	4,445	4,489	4,489	17,869
102	2. Fiscal Policy Management	0	4,445	4,445	4,489	4,489	17,869
0102	1. Improve fiscal resource mobilization	0	4,445	4,445	4,489	4,489	17,869
	Use of goods and services	0	4,445	4,445	4,489	4,489	17,869
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	54,000	54,000	54,540	54,540	217,080
601	1. Education	0	54,000	54,000	54,540	54,540	217,080
0601	2. Improve quality of teaching and learning	0	54,000	54,000	54,540	54,540	217,080
	Non Financial Assets	0	54,000	54,000	54,540	54,540	217,080
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	114,919	1,076,700	1,223,700	3,558,028	3,342,292	9,200,720
702	2. Local Governance and Decentralization	114,919	880,700	1,027,700	3,360,068	3,144,332	8,412,800
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	114,919	880,700	1,027,700	3,360,068	3,144,332	8,412,800
		77,094	694,700	841,700	2,743,968	2,220,182	6,500,550
	Social benefits [GFS]	200	12,500	12,500	26,260	39,390	90,650
		37,626	173,500	173,500	589,840	884,760	1,821,600
711	11. Access to Rights and Entitlement	0	196,000	196,000	197,960	197,960	787,920
0711	2. Facilitate equitable access to good quality and affordable social services	0	196,000	196,000	197,960	197,960	787,920
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	194,000	194,000	195,940	195,940	779,880
<b>Financing:CF (Assembly) Sources</b>		3,623	938,306	838,556	883,594	842,689	3,503,146
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	397,516	397,516	401,491	401,491	1,598,014
201	1. Private Sector Development	0	397,516	397,516	401,491	401,491	1,598,014
0201	3. Pursue and expand market access	0	397,516	397,516	401,491	401,491	1,598,014
	Non Financial Assets	0	397,516	397,516	401,491	401,491	1,598,014
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	13,000	13,000	13,130	13,130	52,260
301	1. Accelerated Modernization of Agriculture	0	13,000	13,000	13,130	13,130	52,260
0301	1. Improve agricultural productivity	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

## 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
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	167,000	167,000	209,070	168,670	711,740
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	50,000	50,000	90,900	50,500	241,400
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	50,000	50,000	90,900	50,500	241,400
	Use of goods and services	0	30,000	30,000	50,500	30,300	140,800
	Non Financial Assets	0	20,000	20,000	40,400	20,200	100,600
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	117,000	117,000	118,170	118,170	470,340
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	117,000	117,000	118,170	118,170	470,340
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	112,000	112,000	113,120	113,120	450,240
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	180,790	180,790	259,146	259,146	879,872
<b>601</b>	<b>1. Education</b>	0	120,000	120,000	141,400	141,400	522,800
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	120,000	120,000	141,400	141,400	522,800
	Other expense	0	20,000	20,000	40,400	40,400	120,800
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>603</b>	<b>3. Health</b>	0	60,790	60,790	117,746	117,746	357,072
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	60,790	60,790	117,746	117,746	357,072
	Other expense	0	60,790	60,790	117,746	117,746	357,072
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,623	180,000	80,250	758	253	261,260
<b>710</b>	<b>10. Public Safety and Security</b>	0	80,000	80,000	0	0	160,000
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	0	80,000	80,000	0	0	160,000
	Non Financial Assets	0	80,000	80,000	0	0	160,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	3,623	100,000	250	758	253	101,260
<b>0711</b>	<b>2. Facilitate equitable access to good quality and affordable social services</b>	3,623	100,000	250	758	253	101,260
	Non Financial Assets	3,623	100,000	250	758	253	101,260
<b>Financing:CF (MP) Sources</b>		<b>4,800</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>	<b>80,800</b>	<b>321,600</b>

**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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	4,800	80,000	80,000	80,800	80,800	321,600
711	11. Access to Rights and Entitlement	4,800	80,000	80,000	80,800	80,800	321,600
0711	2. Facilitate equitable access to good quality and affordable social services	4,800	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	4,800	80,000	80,000	80,800	80,800	321,600
<b>Financing:IGF-Unretained Sources</b>		16,000	55,000	55,000	55,550	55,550	221,100
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	16,000	55,000	55,000	55,550	55,550	221,100
201	1. Private Sector Development	16,000	55,000	55,000	55,550	55,550	221,100
0201	3. Pursue and expand market access	16,000	55,000	55,000	55,550	55,550	221,100
		16,000	55,000	55,000	55,550	55,550	221,100
<b>Financing:DACF Central Sources</b>		0	212,000	212,000	214,120	214,120	852,240
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	212,000	212,000	214,120	214,120	852,240
511	11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
<b>Financing:SIP Sources</b>		265,993	1,855,260	1,855,260	1,873,813	1,873,813	7,458,145
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	265,993	1,855,260	1,855,260	1,873,813	1,873,813	7,458,145
601	1. Education	265,993	1,855,260	1,855,260	1,873,813	1,873,813	7,458,145
0601	2. Improve quality of teaching and learning	265,993	1,855,260	1,855,260	1,873,813	1,873,813	7,458,145
	Use of goods and services	265,993	1,855,260	1,855,260	1,873,813	1,873,813	7,458,145
<b>Financing:POOLED Sources</b>		0	34,920	34,920	35,269	6,878	111,987
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	34,920	34,920	35,269	6,878	111,987
301	1. Accelerated Modernization of Agriculture	0	34,920	34,920	35,269	6,878	111,987
0301	1. Improve agricultural productivity	0	34,920	34,920	35,269	6,878	111,987
	Use of goods and services	0	34,920	34,920	35,269	6,878	111,987
<b>Financing:DDF Sources</b>		0	533,003	493,003	538,333	483,793	2,048,132

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	126,536	126,536	127,801	127,801	508,675
201	1. Private Sector Development	0	126,536	126,536	127,801	127,801	508,675
0201	3. Pursue and expand market access	0	126,536	126,536	127,801	127,801	508,675
	Non Financial Assets	0	126,536	126,536	127,801	127,801	508,675
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	168,467	168,467	170,152	170,152	677,237
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	47,467	47,467	47,942	47,942	190,817
0501	7. Develop adequate human resources and apply new technology	0	47,467	47,467	47,942	47,942	190,817
	Use of goods and services	0	47,467	47,467	47,942	47,942	190,817
511	11. Water and Environmental Sanitation and hygiene	0	121,000	121,000	122,210	122,210	486,420
0511	3. Accelerate the provision and improve environmental sanitation	0	121,000	121,000	122,210	122,210	486,420
	Non Financial Assets	0	121,000	121,000	122,210	122,210	486,420
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	238,000	198,000	240,380	185,840	862,220
601	1. Education	0	148,000	108,000	149,480	94,940	500,420
0601	2. Improve quality of teaching and learning	0	148,000	108,000	149,480	94,940	500,420
	Non Financial Assets	0	148,000	108,000	149,480	94,940	500,420
603	3. Health	0	90,000	90,000	90,900	90,900	361,800
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
<b>Grand Total</b>		<b>411,019</b>	<b>6,304,917</b>	<b>6,326,060</b>	<b>8,774,270</b>	<b>7,011,967</b>	<b>28,417,213</b>



## 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>
<b>Bibiani/Anhwaso/Bekwai District - Bibiani</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		5,683.3	1,389,224.1	1,403,116.4	1,403,116.4	4,195,456.9
<b>Sub total</b>		<b>5,683.3</b>	<b>1,389,224.1</b>	<b>1,403,116.4</b>	<b>1,403,116.4</b>	<b>4,195,456.9</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	4,445.0	4,445.0	4,489.5	13,379.5
<b>Sub total</b>		<b>0.0</b>	<b>4,445.0</b>	<b>4,445.0</b>	<b>4,489.5</b>	<b>13,379.5</b>
20103 3. Pursue and expand market access						
31 Non Financial Assets		16,000.0	579,052.0	579,052.0	584,842.5	1,742,946.5
<b>Sub total</b>		<b>16,000.0</b>	<b>579,052.0</b>	<b>579,052.0</b>	<b>584,842.5</b>	<b>1,742,946.5</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	72,494.0	72,494.0	73,218.9	218,206.9
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>75,494.0</b>	<b>75,494.0</b>	<b>76,248.9</b>	<b>227,236.9</b>
50107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	92,159.7	92,159.7	113,281.3	297,600.7
31 Non Financial Assets		0.0	43,848.6	43,848.6	64,323.8	152,021.0
<b>Sub total</b>		<b>0.0</b>	<b>136,008.3</b>	<b>136,008.3</b>	<b>177,605.1</b>	<b>449,621.8</b>
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	217,000.0	217,000.0	219,170.0	653,170.0
28 Other expense		0.0	112,000.0	112,000.0	113,120.0	337,120.0
31 Non Financial Assets		0.0	121,000.0	121,000.0	122,210.0	364,210.0
<b>Sub total</b>		<b>0.0</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>454,500.0</b>	<b>1,354,500.0</b>
50102 2. Improve quality of teaching and learning						
22 Use of goods and services		265,993.2	1,855,260.0	1,855,260.0	1,873,812.6	5,584,332.6
28 Other expense		0.0	20,000.0	20,000.0	40,400.0	80,400.0
31 Non Financial Assets		0.0	302,000.0	262,000.0	305,020.0	869,020.0
<b>Sub total</b>		<b>265,993.2</b>	<b>2,177,260.0</b>	<b>2,137,260.0</b>	<b>2,219,232.6</b>	<b>6,533,752.6</b>
50303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
<b>Sub total</b>		<b>0.0</b>	<b>90,000.0</b>	<b>90,000.0</b>	<b>90,900.0</b>	<b>270,900.0</b>
50304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,943.9	5,943.9	6,003.3	17,891.0
28 Other expense		0.0	60,790.0	60,790.0	117,745.8	239,325.8
<b>Sub total</b>		<b>0.0</b>	<b>66,733.9</b>	<b>66,733.9</b>	<b>123,749.1</b>	<b>257,216.8</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		77,093.5	694,700.0	841,700.0	2,743,968.0	4,280,368.0
27 Social benefits [GFS]		200.0	12,500.0	12,500.0	26,260.0	51,260.0
28 Other expense		37,625.7	173,500.0	173,500.0	589,840.0	936,840.0
<b>Sub total</b>		<b>114,919.3</b>	<b>880,700.0</b>	<b>1,027,700.0</b>	<b>3,360,068.0</b>	<b>5,268,468.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	80,000.0	80,000.0	0.0	160,000.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>0.0</b>	<b>160,000.0</b>
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		8,423.0	374,000.0	274,250.0	277,497.5	925,747.5
<b>Sub total</b>		<b>8,423.0</b>	<b>376,000.0</b>	<b>276,250.0</b>	<b>279,517.5</b>	<b>931,767.5</b>
<b>Total</b>		<b>411,018.8</b>	<b>6,304,917.3</b>	<b>6,326,059.6</b>	<b>8,774,269.6</b>	<b>21,405,246.5</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	411,019	411,019	411,019	6,304,917	6,326,060	8,774,270
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354,697</b>	<b>1,367,524</b>	<b>1,368,081</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,638</b>	<b>1,295,464</b>	<b>1,295,464</b>
211 Wages and Salaries	0	0	0	1,219,945	1,232,145	1,232,145
21110 Established Position	0	0	0	1,207,762	1,219,840	1,219,840
21112 Other Allowances	0	0	0	12,183	12,305	12,305
212 Social Contributions	0	0	0	62,693	63,320	63,320
21210 National Insurance Contributions	0	0	0	62,693	63,320	63,320
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,211</b>	<b>45,211</b>	<b>45,663</b>
221 Use of goods and services	0	0	0	45,211	45,211	45,663
22101 Materials - Office Supplies	0	0	0	11,777	11,777	11,895
22102 Utilities	0	0	0	1,889	1,889	1,908
22104 Rentals	0	0	0	160	160	162
22105 Travel - Transport	0	0	0	23,556	23,556	23,791
22106 Repairs - Maintenance	0	0	0	1,129	1,129	1,140
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,849</b>	<b>23,849</b>	<b>23,924</b>
311 Fixed Assets	0	0	0	23,849	23,849	23,924
31113 Other structures	0	0	0	23,187	23,187	23,419
31122 Other machinery - equipment	0	0	0	500	500	505
31131 Infrastructure assets	0	0	0	162	162	0
<b>Financing:IGF-Retained Sources</b>	<b>120,603</b>	<b>120,603</b>	<b>120,603</b>	<b>1,241,731</b>	<b>1,389,797</b>	<b>3,724,709</b>
<b>21 Compensation of employees [GFS]</b>	<b>5,683</b>	<b>5,683</b>	<b>5,683</b>	<b>106,586</b>	<b>107,652</b>	<b>107,652</b>
211 Wages and Salaries	4,913	4,913	4,913	94,501	95,446	95,446
21111 Non Established Position	4,913	4,913	4,913	89,461	90,356	90,356
21112 Other Allowances	0	0	0	5,040	5,090	5,090
212 Social Contributions	770	770	770	12,085	12,206	12,206
21210 National Insurance Contributions	770	770	770	12,085	12,206	12,206
<b>22 Use of goods and services</b>	<b>77,094</b>	<b>77,094</b>	<b>77,094</b>	<b>701,145</b>	<b>848,145</b>	<b>2,750,477</b>
221 Use of goods and services	77,094	77,094	77,094	701,145	848,145	2,750,477
22101 Materials - Office Supplies	19,964	19,964	19,964	145,000	150,000	585,800
22102 Utilities	2,891	2,891	2,891	28,000	28,000	113,120
22105 Travel - Transport	47,701	47,701	47,701	412,000	522,000	1,603,880
22106 Repairs - Maintenance	5,070	5,070	5,070	38,700	38,700	148,268
22107 Training - Seminars - Conferences	1,188	1,188	1,188	45,445	75,445	170,129
22109 Special Services	280	280	280	30,000	30,000	121,200
22111 Other Charges - Fees	0	0	0	2,000	4,000	8,080
<b>27 Social benefits [GFS]</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>12,500</b>	<b>12,500</b>	<b>26,260</b>
273 Employer social benefits	200	200	200	12,500	12,500	26,260
27311 Employer Social Benefits - Cash	200	200	200	12,500	12,500	26,260
<b>28 Other expense</b>	<b>37,626</b>	<b>37,626</b>	<b>37,626</b>	<b>173,500</b>	<b>173,500</b>	<b>589,840</b>
282 Miscellaneous other expense	37,626	37,626	37,626	173,500	173,500	589,840
28210 General Expenses	37,626	37,626	37,626	173,500	173,500	589,840

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	248,000	248,000	250,480
311 Fixed Assets	0	0	0	198,000	198,000	199,980
31112 Non residential buildings	0	0	0	54,000	54,000	54,540
31113 Other structures	0	0	0	144,000	144,000	145,440
312 Inventories	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	50,000	50,000	50,500
<b>Financing:CF (Assembly) Sources</b>	3,623	3,623	3,623	938,306	838,556	883,594
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	68,680
221 Use of goods and services	0	0	0	48,000	48,000	68,680
22104 Rentals	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	40,400
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	192,790	192,790	271,266
282 Miscellaneous other expense	0	0	0	192,790	192,790	271,266
28210 General Expenses	0	0	0	192,790	192,790	271,266
<b>31 Non Financial Assets</b>	3,623	3,623	3,623	697,516	597,766	543,649
311 Fixed Assets	3,623	3,623	3,623	374,265	274,515	217,165
31112 Non residential buildings	0	0	0	254,265	254,265	176,008
31122 Other machinery - equipment	3,623	3,623	3,623	120,000	20,250	41,158
312 Inventories	0	0	0	323,251	323,251	326,484
31222 Work - progress	0	0	0	323,251	323,251	326,484
<b>Financing:CF (MP) Sources</b>	4,800	4,800	4,800	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	4,800	4,800	4,800	80,000	80,000	80,800
312 Inventories	4,800	4,800	4,800	80,000	80,000	80,800
31221 Materials - supplies	4,800	4,800	4,800	80,000	80,000	80,800
<b>Financing:IGF-Unretained Sources</b>	16,000	16,000	16,000	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	16,000	16,000	16,000	55,000	55,000	55,550
312 Inventories	16,000	16,000	16,000	55,000	55,000	55,550
31222 Work - progress	16,000	16,000	16,000	55,000	55,000	55,550
<b>Financing:DACF Central Sources</b>	0	0	0	212,000	212,000	214,120
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	212,000	212,000	214,120
<b>Financing:SIP Sources</b>	265,993	265,993	265,993	1,855,260	1,855,260	1,873,813
<b>22 Use of goods and services</b>	265,993	265,993	265,993	1,855,260	1,855,260	1,873,813
221 Use of goods and services	265,993	265,993	265,993	1,855,260	1,855,260	1,873,813
22101 Materials - Office Supplies	265,993	265,993	265,993	1,855,260	1,855,260	1,873,813
<b>Financing:POOLED Sources</b>	0	0	0	34,920	34,920	35,269
<b>22 Use of goods and services</b>	0	0	0	34,920	34,920	35,269
221 Use of goods and services	0	0	0	34,920	34,920	35,269
22101 Materials - Office Supplies	0	0	0	7,760	7,760	7,838
22105 Travel - Transport	0	0	0	23,080	23,080	23,311
22107 Training - Seminars - Conferences	0	0	0	4,080	4,080	4,121
<b>Financing:DDF Sources</b>	0	0	0	533,003	493,003	538,333

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
<b>31 Non Financial Assets</b>	0	0	0	485,536	445,536	490,391
311 Fixed Assets	0	0	0	485,536	445,536	490,391
31112 Non residential buildings	0	0	0	158,000	158,000	159,580
31113 Other structures	0	0	0	236,536	236,536	238,901
31131 Infrastructure assets	0	0	0	91,000	51,000	91,910
<b>Grand Total</b>	<b>411,019</b>	<b>411,019</b>	<b>411,019</b>	<b>6,304,917</b>	<b>6,326,060</b>	<b>8,774,270</b>

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

*(in GH Cedis)*

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
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,282,638	289,001	721,365	2,293,003	106,586	887,145	248,000	1,241,731	267,000	1,855,260	0	0	0	82,387	485,536	567,923	6,037,917
Central Administration	351,371	30,000	497,516	878,887	106,586	885,145	0	991,731	55,000	0	0	0	0	47,467	126,536	174,003	2,044,622
Administration (Assembly Office)	351,371	30,000	497,516	878,887	106,586	885,145	0	991,731	55,000	0	0	0	0	47,467	126,536	174,003	2,044,622
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	57,605	0	0	57,605	0	0	0	0	0	0	0	0	0	0	0	0	57,605
	57,605	0	0	57,605	0	0	0	0	0	0	0	0	0	0	0	0	57,605
Education, Youth and Sports	0	20,000	100,000	120,000	0	0	54,000	54,000	0	1,855,260	0	0	0	0	148,000	148,000	2,177,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	100,000	120,000	0	0	54,000	54,000	0	1,855,260	0	0	0	0	148,000	148,000	2,177,260
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	152,065	117,000	0	269,065	0	0	0	0	212,000	0	0	0	0	0	211,000	211,000	480,065
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	152,065	117,000	0	269,065	0	0	0	0	212,000	0	0	0	0	0	121,000	121,000	390,065
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	506,948	40,574	0	547,522	0	0	0	0	0	0	0	0	0	34,920	0	34,920	582,442
	506,948	40,574	0	547,522	0	0	0	0	0	0	0	0	0	34,920	0	34,920	582,442
Physical Planning	81,998	2,985	162	85,145	0	0	0	0	0	0	0	0	0	0	0	0	85,145
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	40,338	2,985	162	43,485	0	0	0	0	0	0	0	0	0	0	0	0	43,485
Parks and Gardens	41,660	0	0	41,660	0	0	0	0	0	0	0	0	0	0	0	0	41,660
Social Welfare & Community Development	58,459	73,546	0	132,004	0	0	0	0	0	0	0	0	0	0	0	0	132,004
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	35,119	66,734	0	101,853	0	0	0	0	0	0	0	0	0	0	0	0	101,853
Community Development	23,340	6,812	0	30,152	0	0	0	0	0	0	0	0	0	0	0	0	30,152
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	42,795	4,896	123,687	171,378	0	2,000	194,000	196,000	0	0	0	0	0	0	0	0	447,378
Office of Departmental Head	15,019	0	0	15,019	0	0	0	0	0	0	0	0	0	0	0	0	15,019
Public Works	14,429	0	100,000	114,429	0	2,000	194,000	196,000	0	0	0	0	0	0	0	0	390,429
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,347	4,896	23,687	41,930	0	0	0	0	0	0	0	0	0	0	0	0	41,930
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,862	0	0	15,862	0	0	0	0	0	0	0	0	0	0	0	0	15,862
Office of Departmental Head	15,862	0	0	15,862	0	0	0	0	0	0	0	0	0	0	0	0	15,862
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	15,534	0	0	15,534	0	0	0	0	0	0	0	0	0	0	0	0	15,534
	15,534	0	0	15,534	0	0	0	0	0	0	0	0	0	0	0	0	15,534

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 351,371
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							<b>Compensation of employees [GFS]</b>	<b>351,371</b>
Objective	000000	Compensation of Employees						<b>351,371</b>
National Strategy	00000000	Compensation of Employees						<b>351,371</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>351,371</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>351,371</b>

Wages and Salaries								<b>288,679</b>
21110	Established Position							<b>286,096</b>
2111001	Established Post							<b>286,096</b>
21112	Other Allowances							<b>2,583</b>
2111203	Car Maintenance Allowance							<b>960</b>
2111245	Domestic Servants Allowance							<b>1,623</b>
Social Contributions								<b>62,693</b>
21210	National Insurance Contributions							<b>62,693</b>
2121001	13% SSF Contribution							<b>62,693</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 991,731
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Compensation of employees [GFS] 106,586**

Objective	000000	Compensation of Employees						106,586
National Strategy	0000000	Compensation of Employees						106,586
Output	0000		Yr.1	Yr.2	Yr.3			106,586
			0	0	0			
Activity	000000		0.0	0.0	0.0			106,586

Wages and Salaries								94,501
21111	Non Established Position							89,461
2111102	Monthly paid & casual labour							89,461
21112	Other Allowances							5,040
2111223	Basic PE Related Allowances							3,840
2111233	Entertainment Allowance							1,200
Social Contributions								12,085
21210	National Insurance Contributions							12,085
2121001	13% SSF Contribution							12,085

**Use of goods and services 699,145**

Objective	010201	1. Improve fiscal resource mobilization						4,445
National Strategy	1020101	1.1 Minimise revenue collection leakages						4,445
Output	0001	Internally Generated Revenue increased by 40% by 2015	Yr.1	Yr.2	Yr.3			4,445
			1	1	1			
Activity	001064	Organize in-service training for revenue collectors	1.0	1.0	1.0			4,445

Use of goods and services								4,445
22107	Training - Seminars - Conferences							4,445
2210710	Staff Development							4,445

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						694,700
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						694,700
Output	0001	Public Expenditure Management And Service Delivery enhanced by 30% by 2015	Yr.1	Yr.2	Yr.3			382,000
			1	1	1			
Activity	001001	T&T Assemblymembers	1.0	1.0	2.0			6,000

Use of goods and services								6,000
22105	Travel - Transport							6,000
2210511	Local travel cost							6,000

Activity	001002	Running Cost of Official Vehicle	1.0	1.0	2.0			200,000
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Use of goods and services								200,000
22105	Travel - Transport							200,000
2210503	Fuel & Lubricants - Official Vehicles							200,000

Activity	001003	Maintenance of Official Vehicle	1.0	1.0	2.0			50,000
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Use of goods and services								50,000
22105	Travel - Transport							50,000
2210502	Maintenance & Repairs - Official Vehicles							50,000

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

Activity	001004	Other T&T Allowances	1.0	1.4	2.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Activity	001006	Overtime Allowance	1.0	1.0	2.0	18,000
		Use of goods and services				18,000
		22105 Travel - Transport				18,000
		2210509 Other Travel & Transportation				18,000
Activity	001007	Other Personal Allowance	1.0	1.0	2.0	18,000
		Use of goods and services				18,000
		22105 Travel - Transport				18,000
		2210509 Other Travel & Transportation				18,000
Activity	001008	Travelling Allowance	1.0	1.0	2.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210511 Local travel cost				50,000
Activity	001009	Night Allowance	1.0	1.0	2.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210510 Night allowances				30,000
Output	0002	GENERAL EXPENDITURE	Yr.1 1	Yr.2 1	Yr.3 1	82,000
Activity	002001	Electricity Charges	1.0	1.0	2.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210201 Electricity charges				20,000
Activity	002002	Water Charges	1.0	1.0	2.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210202 Water				6,000
Activity	002003	Postal/Telecom charges	1.0	1.0	2.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	002004	Office Facilities	1.0	1.0	2.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
Activity	002005	Stationery	1.0	1.0	2.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	002006	Printing & Publications	1.0	1.0	2.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	002007	Training & Workshops	1.0	2.0	2.0	30,000
		Use of goods and services				30,000

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

		<b>22107</b>	Training - Seminars - Conferences						<b>30,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>30,000</b>
Activity	002009		<i>Value Books</i>	1.0	2.0	2.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>5,000</b>
		<b>2210111</b>	Other Office Materials and Consumables						<b>5,000</b>
Output	0003		<b>REPAIRS/RENEWALS/MAINTENANCE</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>			<b>35,200</b>
				1	1	1			
Activity	003001		<i>Office Machines &amp; Equipment</i>	1.0	1.0	2.0			<b>20,000</b>
			Use of goods and services						<b>20,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>20,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>20,000</b>
Activity	003002		<i>Office Furniture</i>	1.0	1.0	2.0			<b>200</b>
			Use of goods and services						<b>200</b>
		<b>22106</b>	Repairs - Maintenance						<b>200</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>200</b>
Activity	003003		<i>Office Buildings</i>	1.0	1.0	2.0			<b>8,000</b>
			Use of goods and services						<b>8,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>8,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>8,000</b>
Activity	003004		<i>Institutional Buildings</i>	1.0	1.0	2.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>1,000</b>
Activity	003005		<i>Other Assembly Buildings</i>	1.0	1.0	2.0			<b>6,000</b>
			Use of goods and services						<b>6,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>6,000</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>6,000</b>
Output	0004		<b>OTHER RECURRENT EXPENDITURE</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>			<b>195,500</b>
				1	1	1			
Activity	004001		<i>Protocol/Entertainment</i>	1.0	1.0	2.0			<b>120,000</b>
			Use of goods and services						<b>120,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>120,000</b>
		<b>2210113</b>	Feeding Cost						<b>120,000</b>
Activity	004004		<i>Parks &amp; Gardens</i>	1.0	1.0	2.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22106</b>	Repairs - Maintenance						<b>500</b>
		<b>2210615</b>	Recreational Parks						<b>500</b>
Activity	004007		<i>Graveyard</i>	1.0	1.0	2.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22106</b>	Repairs - Maintenance						<b>500</b>
		<b>2210618</b>	Cemeteries						<b>500</b>
Activity	004008		<i>Public Education</i>	1.0	1.0	2.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>1,000</b>
		<b>2210702</b>	Visits, Conferences / Seminars (Local)						<b>1,000</b>
Activity	004010		<i>Traditional Authorities</i>	1.0	1.0	2.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22106</b>	Repairs - Maintenance						<b>500</b>

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

2210614 Traditional Authority Property						500
Activity	004013	Sitting Allowance	1.0	1.0	2.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210905 Assembly Members Sittings All						30,000
Activity	004014	Tools/Equipment	1.0	1.0	2.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Activity	004015	6th March Celebrations	1.0	1.0	2.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Activity	004016	Bank Charges	1.0	1.0	2.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211101 Bank Charges						2,000
Activity	004017	Accommodation	1.0	1.0	2.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210513 Local Hotel Accommodation						30,000
<b>Social benefits [GFS]</b>						<b>12,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				12,500
Output	0004	OTHER RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	004011	Medical Charges	1.0	1.0	2.0	12,000
Employer social benefits						12,000
27311 Employer Social Benefits - Cash						12,000
2731103 Refund of Medical Expenses						12,000
Activity	004012	Compensation	1.0	1.0	2.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731101 Workman compensation						500
<b>Other expense</b>						<b>173,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				173,500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				173,500
Output	0001	Public Expenditure Management And Service Delivery enhanced by 30% by 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	001005	Commission/Bonuses	1.0	1.0	2.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821006 Other Charges						60,000
Output	0004	OTHER RECURRENT EXPENDITURE	Yr.1	Yr.2	Yr.3	113,500
			1	1	1	
Activity	004002	Donation	1.0	1.0	2.0	25,000
Miscellaneous other expense						25,000

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

		<b>28210</b> General Expenses					<b>25,000</b>
		<b>2821009</b> Donations					<b>25,000</b>
Activity	<u>004003</u>	<i>Scholarships/Subventions</i>	1.0	1.0	2.0		<b>5,000</b>
		Miscellaneous other expense					<b>5,000</b>
		<b>28210</b> General Expenses					<b>5,000</b>
		<b>2821012</b> Scholarship/Awards					<b>5,000</b>
Activity	<u>004005</u>	<i>NALAG/RCC</i>	1.0	1.0	2.0		<b>3,000</b>
		Miscellaneous other expense					<b>3,000</b>
		<b>28210</b> General Expenses					<b>3,000</b>
		<b>2821010</b> Contributions					<b>3,000</b>
Activity	<u>004006</u>	<i>Sanitation</i>	1.0	1.0	2.0		<b>50,000</b>
		Miscellaneous other expense					<b>50,000</b>
		<b>28210</b> General Expenses					<b>50,000</b>
		<b>2821017</b> Refuse Lifting Expenses					<b>50,000</b>
Activity	<u>004009</u>	<i>Culture/Sports</i>	1.0	1.0	2.0		<b>500</b>
		Miscellaneous other expense					<b>500</b>
		<b>28210</b> General Expenses					<b>500</b>
		<b>2821006</b> Other Charges					<b>500</b>
Activity	<u>004018</u>	<i>Other Miscellaneous Expenses</i>	1.0	1.0	2.0		<b>30,000</b>
		Miscellaneous other expense					<b>30,000</b>
		<b>28210</b> General Expenses					<b>30,000</b>
		<b>2821006</b> Other Charges					<b>30,000</b>

**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)						<b>Total By Funding</b> 527,516
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Use of goods and services			30,000	
Objective	050107	7. Develop adequate human resources and apply new technology								30,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								30,000
Output	0001	Service delivery and local capacity enhanced by 40% by 2015			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	001001	Capacity Building			1.0	1.0	2.0		10,000	
		Use of goods and services							10,000	
		22107 Training - Seminars - Conferences							10,000	
		2210710 Staff Development							10,000	
Activity	001002	Provision for Monitoring & Evaluation			1.0	1.0	2.0		10,000	
		Use of goods and services							10,000	
		22107 Training - Seminars - Conferences							10,000	
		2210710 Staff Development							10,000	
Activity	001003	Provision for sub-structures			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
		22104 Rentals							10,000	
		2210401 Office Accommodations							10,000	

						Non Financial Assets			497,516	
Objective	020103	3. Pursue and expand market access								397,516
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								397,516
Output	0001	Access to Market Facilities improved by 40% BY 2015			Yr.1	Yr.2	Yr.3		397,516	
				1	1	1				
Activity	001001	Construction of Business centre-East Wing			1.0	1.0	1.0		72,900	
		Inventories							72,900	
		31222 Work - progress							72,900	
		3122224 WIP-Markets							72,900	
Activity	001002	Construction of Business Centre-North Wing			1.0	1.0	1.0		62,800	
		Inventories							62,800	
		31222 Work - progress							62,800	
		3122224 WIP-Markets							62,800	
Activity	001003	Construction of Business Centre-South Wing			1.0	1.0	1.0		83,300	
		Inventories							83,300	
		31222 Work - progress							83,300	
		3122224 WIP-Markets							83,300	
Activity	001004	Construction of slaughter House			1.0	1.0	1.0		94,265	
		Fixed Assets							94,265	
		31112 Non residential buildings							94,265	
		3111206 Slaughter House							94,265	
Activity	001005	Provision for Contingency			1.0	1.0	1.0		84,251	
		Inventories							84,251	

**Bibiani/Anhwiaso/Bekwai District - Bibiani**

*MTEF Budget Document*

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

	31222	Work - progress							84,251	
	3122246	WIP-Other Capital Expenditure							84,251	
Objective	050107	7. Develop adequate human resources and apply new technology							20,000	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							20,000	
Output	0001	Service delivery and local capacity enhanced by 40% by 2015	Yr.1	Yr.2	Yr.3			20,000		
			1	1	1					
Activity	001001	Capacity Building	1.0	1.0	2.0			20,000		
Fixed Assets									20,000	
	31122	Other machinery - equipment						20,000		
	3112207	Other Assets						20,000		
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							80,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							80,000	
Output	0001	Capacity of Police Service enhanced	Yr.1	Yr.2	Yr.3			80,000		
			1	1	1					
Activity	001001	Construction of Police Station	1.0	1.0	1.0			80,000		
Fixed Assets									80,000	
	31112	Non residential buildings						80,000		
	3111204	Office Buildings						80,000		
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	99 012	IGF-Unretained							<b>Total By Funding</b>	55,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)								
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani								
<b>Non Financial Assets</b>									55,000	
Objective	020103	3. Pursue and expand market access							55,000	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							55,000	
Output	0001	Access to Market Facilities improved by 40% BY 2015	Yr.1	Yr.2	Yr.3			55,000		
			1	1	1					
Activity	001008	Consultancy	1.0	1.0	1.0			55,000		
Inventories									55,000	
	31222	Work - progress						55,000		
	3122204	WIP-Consultancy Fees						55,000		

**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   951	DDF			<i>Total By Funding</i>	174,003
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2220101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office)				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Use of goods and services</b>						<b>47,467</b>
Objective	050107	7. Develop adequate human resources and apply new technology				47,467
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				47,467
Output	0001	Service delivery and local capacity enhanced by 40% by 2015	Yr.1	Yr.2	Yr.3	47,467
Activity	001004	Capacity Building -DDF	1.0	1.0	1.0	47,467
Use of goods and services						47,467
22107 Training - Seminars - Conferences						47,467
2210710 Staff Development						47,467
<b>Non Financial Assets</b>						<b>126,536</b>
Objective	020103	3. Pursue and expand market access				126,536
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				126,536
Output	0001	Access to Market Facilities improved by 40% BY 2015	Yr.1	Yr.2	Yr.3	126,536
Activity	001006	Construction of 1 No. 4 unit lockable stores and 12 unit market shed-Chirano	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111304 Markets						70,000
Activity	001007	Construction of roads and bridges	1.0	1.0	1.0	56,536
Fixed Assets						56,536
31113 Other structures						56,536
3111301 Roads						56,536
<b>Total Cost Centre</b>						<b>2,099,622</b>



**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>	57,605
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	222020000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

						<b>Compensation of employees [GFS]</b>	<b>57,605</b>
Objective	000000	Compensation of Employees					57,605
National Strategy	0000000	Compensation of Employees					57,605
Output	0000			Yr.1	Yr.2	Yr.3	57,605
				0	0	0	
Activity	000000			0.0	0.0	0.0	57,605
Wages and Salaries							57,605
	21110	Established Position					57,605
	2111001	Established Post					57,605
						<b>Total Cost Centre</b>	<b>57,605</b>

**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	99   002	IGF-Retained					<b>Total By Funding</b>	<b>54,000</b>
Function Code	70980	Education n.e.c						
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets** **54,000**

Objective	060102	2. Improve quality of teaching and learning						<b>54,000</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>54,000</b>
Output	0001	Construction of classroom blocks						<b>54,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001005	Construction of 1No.2 unit K.G classroom block , office and store at Sefwi Atwima	1.0	1.0	1.0			<b>54,000</b>

Fixed Assets								<b>54,000</b>
31112	Non residential buildings							<b>54,000</b>
3111205	School Buildings							<b>54,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)					<b>Total By Funding</b>	<b>120,000</b>
Function Code	70980	Education n.e.c						
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Other expense** **20,000**

Objective	060102	2. Improve quality of teaching and learning						<b>20,000</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>20,000</b>
Output	0002	Financial Assistance to students						<b>20,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	003001	Financial Assistance to students	1.0	1.0	1.0			<b>20,000</b>

Miscellaneous other expense								<b>20,000</b>
28210	General Expenses							<b>20,000</b>
2821012	Scholarship/Awards							<b>20,000</b>

**Non Financial Assets** **100,000**

Objective	060102	2. Improve quality of teaching and learning						<b>100,000</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>100,000</b>
Output	0001	Construction of classroom blocks						<b>80,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001001	Construction of 3 unit classroom block-Adiembra 'C'	1.0	1.0	1.0			<b>80,000</b>

Fixed Assets								<b>80,000</b>
31112	Non residential buildings							<b>80,000</b>
3111205	School Buildings							<b>80,000</b>

Output	0002	Financial Assistance to students						<b>20,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	003001	Financial Assistance to students	1.0	1.0	1.0			<b>20,000</b>
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Inventories								<b>20,000</b>
31222	Work - progress							<b>20,000</b>
3122248	WIP-Other Assets							<b>20,000</b>

**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   020	SIP							<b>Total By Funding</b> 1,855,260
Function Code	70980	Education n.e.c							
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Education							
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani							

**Use of goods and services** 1,855,260

Objective	060102	2. Improve quality of teaching and learning							1,855,260
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							1,855,260
Output	0003	School Feeding Program							1,855,260
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	003001	School Feeding Programme	1.0	1.0	1.0				1,855,260

Use of goods and services									1,855,260
22101	Materials - Office Supplies								1,855,260
2210113	Feeding Cost								1,855,260

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF							<b>Total By Funding</b> 148,000
Function Code	70980	Education n.e.c							
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Education							
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani							

**Non Financial Assets** 148,000

Objective	060102	2. Improve quality of teaching and learning							148,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							148,000
Output	0001	Construction of classroom blocks							148,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	001002	Manufacture of 400 pieces of furniture for basic schools	1.0	1.0	1.0				40,000

Fixed Assets									40,000
31131	Infrastructure assets								40,000
3113108	Purchase of Furniture & Fittings								40,000

Activity	001003	Construction of 1No. 2 unit K.G. classroom block, office and store-Adobewura	1.0	1.0	1.0				54,000
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Fixed Assets									54,000
31112	Non residential buildings								54,000
3111205	School Buildings								54,000

Activity	001004	Construction of 1 No. 2 unit K.G. classroom block, office and store-Kwawkrom	1.0	1.0	1.0				54,000
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Fixed Assets									54,000
31112	Non residential buildings								54,000
3111205	School Buildings								54,000

**Total Cost Centre** 2,177,260

**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>					152,065
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Compensation of employees [GFS] 152,065**

Objective	000000	Compensation of Employees						152,065
National Strategy	0000000	Compensation of Employees						152,065
Output	0000			Yr.1	Yr.2	Yr.3		152,065
				0	0	0		
Activity	000000			0.0	0.0	0.0		152,065

Wages and Salaries								152,065
21110	Established Position							152,065
2111001	Established Post							152,065

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					117,000
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Use of goods and services 5,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						5,000
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2015		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	001003	Provision for Malaria Control Programmes		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210616	Sanitary Sites							5,000

**Other expense 112,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						112,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						112,000
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2015		Yr.1	Yr.2	Yr.3		112,000
				1	1	1		
Activity	001001	Waste Management-Zoomlion		1.0	1.0	1.0		112,000

Miscellaneous other expense								112,000
28210	General Expenses							112,000
2821017	Refuse Lifting Expenses							112,000

**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   017	DACF Central						<b>Total By Funding</b> 212,000
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Use of goods and services** 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						212,000
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2015	Yr.1	Yr.2	Yr.3			212,000
			1	1	1			
Activity	001002	Sanitation & Fumigation	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22106	Repairs - Maintenance							212,000
2210616	Sanitary Sites							212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 121,000
Function Code	70740	Public health services						
Organisation	2220402000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets** 121,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						121,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						121,000
Output	0001	Access to Sanitation Facilities enhanced by 40% by 2015	Yr.1	Yr.2	Yr.3			121,000
			1	1	1			
Activity	001004	Construction and mechanization of 3 No. borehole with overhead tank	1.0	1.0	1.0			51,000

Fixed Assets								51,000
31131	Infrastructure assets							51,000
3113110	Water Systems							51,000

Activity	001005	Construction of 12 seater pour flush toilet and ancillary facilities	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111303	Toilets							70,000

**Total Cost Centre** 602,065

**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>	90,000		
Function Code	70731	General hospital services (IS)						
Organisation	2220403000	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Hospital services						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Non Financial Assets</b>						<b>90,000</b>		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				90,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				90,000		
Output	0001	Access to health facilities improved by 20% by 2015			Yr.1	Yr.2	Yr.3	90,000
				1	1	1		
Activity	001001	Construction of 1 No. 2 storey kitchen and canteen at the District Hospital-Bibiani			1.0	1.0	1.0	50,000
Fixed Assets						50,000		
	31112	Non residential buildings				50,000		
	3111201	Hospitals				50,000		
Activity	001002	Relaying of pipelines and construction of 4 seater w.c toilet at Health Centre-Anhwiaso			1.0	1.0	1.0	40,000
Fixed Assets						40,000		
	31113	Other structures				40,000		
	3111303	Toilets				40,000		
<b>Total Cost Centre</b>						<b>90,000</b>		

**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>			534,522		
Function Code	70421	Agriculture cs						
Organisation	222060000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Compensation of employees [GFS] 506,948**

Objective	000000	Compensation of Employees				506,948		
National Strategy	0000000	Compensation of Employees				506,948		
Output	0000		Yr.1	Yr.2	Yr.3	506,948		
			0	0	0			
Activity	000000		0.0	0.0	0.0	506,948		

Wages and Salaries						506,948		
21110	Established Position					497,348		
2111001	Established Post					497,348		
21112	Other Allowances					9,600		
2111201	Motorbike Allowance					6,000		
2111242	Travel Allowance					3,600		

**Use of goods and services 24,574**

Objective	030101	1. Improve agricultural productivity				24,574		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				24,574		
Output	0001	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3	24,574		
			1	1	1			
Activity	001001	Field work supervision planning and coordination by district directors of agriculture	1.0	1.0	1.0	24,574		

Use of goods and services						24,574		
22101	Materials - Office Supplies					6,000		
2210102	Office Facilities, Supplies & Accessories					6,000		
22102	Utilities					1,440		
2210201	Electricity charges					1,440		
22105	Travel - Transport					14,800		
2210502	Maintenance & Repairs - Official Vehicles					9,600		
2210503	Fuel & Lubricants - Official Vehicles					5,200		
22106	Repairs - Maintenance					734		
2210606	Maintenance of General Equipment					734		
22107	Training - Seminars - Conferences					1,600		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600		

**Other expense 3,000**

Objective	030101	1. Improve agricultural productivity				3,000		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				3,000		
Output	0001	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	001001	Field work supervision planning and coordination by district directors of agriculture	1.0	1.0	1.0	3,000		

Miscellaneous other expense						3,000		
28210	General Expenses					3,000		
2821022	National Awards					3,000		

**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> 13,000
Function Code	70421	Agriculture cs						
Organisation	222060000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								Use of goods and services	13,000
Objective	030101	1. Improve agricultural productivity							13,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							13,000
Output	0001	improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015			Yr.1	Yr.2	Yr.3	13,000	
				1	1	1			
Activity	001003	National Farmers Day Celebration			1.0	1.0	1.0	13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210902 Official Celebrations								13,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			34,920		
Function Code	70421	Agriculture cs						
Organisation	2220600000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

		Use of goods and services						34,920	
Objective	030101	1. Improve agricultural productivity						34,920	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						34,920	
Output	0001	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015		Yr.1	Yr.2	Yr.3	1,680		
Activity	001002	Promotion of local food based nutrition, processing and home management activities		1.0	1.0	1.0	1,680		
Use of goods and services								1,680	
22107 Training - Seminars - Conferences								1,680	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,680	
Output	0002	Five (5) percent of people falling below extreme poverty line supported to engage in off-farm livelihood alternatives by 2015		Yr.1	Yr.2	Yr.3	13,200		
Activity	002001	Agricultural Extension Agents (AEAs) farm/home visits		1.0	1.0	1.0	13,200		
Use of goods and services								13,200	
22105 Travel - Transport								13,200	
2210511 Local travel cost								13,200	
Output	0003	Number of food insecure (vulnerable) households reduced by 20% by 2015		Yr.1	Yr.2	Yr.3	10,000		
Activity	003001	Monitoring of Youth in Agriculture Farming Scheme and programme under Livestock and Fisheries by district development officers		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								1,600	
2210101 Printed Material & Stationery								1,600	
22105 Travel - Transport								8,400	
2210511 Local travel cost								8,400	
Output	0004	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2015		Yr.1	Yr.2	Yr.3	3,200		
Activity	004001	Animal Health extension and livestock/fish disease surveillance		1.0	1.0	1.0	3,200		
Use of goods and services								3,200	
22101 Materials - Office Supplies								2,600	
2210101 Printed Material & Stationery								400	
2210106 Oils and Lubricants								1,600	
2210116 Chemicals & Consumables								600	
22105 Travel - Transport								600	
2210511 Local travel cost								600	
Output	0005	Production of culture fisheries by men and women increased by at least 60% by 2013		Yr.1	Yr.2	Yr.3	1,000		
Activity	005001	Veterinary/Fish clinics and treatment		1.0	1.0	1.0	1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210116 Chemicals & Consumables								1,000	
Output	0006	Capacity for planning, policy analysis, M&E and data collection and analysis, regional and district level strengthened by 2015		Yr.1	Yr.2	Yr.3	5,840		
Activity	006001	Training of AEAs		1.0	1.0	1.0	5,840		
Use of goods and services								5,840	
22101 Materials - Office Supplies								2,560	
2210101 Printed Material & Stationery								40	

**Bibiani/Anhwiaso/Bekwai District - Bibiani**

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

2210106	Oils and Lubricants	320
2210112	Uniform and Protective Clothing	2,200
22105	Travel - Transport	880
2210511	Local travel cost	880
22107	Training - Seminars - Conferences	2,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses	2,400
<b>Total Cost Centre</b>		<b>582,442</b>

**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>		43,485	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2220702000	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Compensation of employees [GFS]</b>								<b>40,338</b>
Objective	000000	Compensation of Employees					40,338	
National Strategy	0000000	Compensation of Employees					40,338	
Output	0000		Yr.1	Yr.2	Yr.3	40,338		
			0	0	0			
Activity	000000		0.0	0.0	0.0	40,338		
Wages and Salaries								40,338
21110 Established Position								40,338
2111001 Established Post								40,338
<b>Use of goods and services</b>								<b>2,985</b>
Objective	050107	7. Develop adequate human resources and apply new technology					2,985	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					2,985	
Output	0001	Capacity of Town & Country Planning office enhanced .	Yr.1	Yr.2	Yr.3	2,985		
			1	1	1			
Activity	001001	Purchase of materials and stationery	1.0	1.0	1.0	2,985		
Use of goods and services								2,985
22101 Materials - Office Supplies								2,985
2210102 Office Facilities, Supplies & Accessories								2,985
<b>Non Financial Assets</b>								<b>162</b>
Objective	050107	7. Develop adequate human resources and apply new technology					162	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					162	
Output	0001	Capacity of Town & Country Planning office enhanced .	Yr.1	Yr.2	Yr.3	162		
			1	1	1			
Activity	001002	Purchase of materials	1.0	1.0	1.0	162		
Fixed Assets								162
31131 Infrastructure assets								162
3113107 Interior Development and Refurbishment								162
<b>Total Cost Centre</b>								<b>43,485</b>

**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						<b>Total By Funding</b> 41,660
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2220703000	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Parks and Gardens						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

<b>Compensation of employees [GFS]</b>							<b>41,660</b>
Objective	000000	Compensation of Employees					<b>41,660</b>
National Strategy	0000000	Compensation of Employees					<b>41,660</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>41,660</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>41,660</b>
Wages and Salaries							<b>41,660</b>
	21110	Established Position					<b>41,660</b>
	2111001	Established Post					<b>41,660</b>
<b>Total Cost Centre</b>							<b>41,660</b>

**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>			41,063		
Function Code	71040	Family and children						
Organisation	2220802000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Compensation of employees [GFS] 35,119**

Objective	000000	Compensation of Employees				35,119		
National Strategy	0000000	Compensation of Employees				35,119		
Output	0000		Yr.1	Yr.2	Yr.3	35,119		
			0	0	0			
Activity	000000		0.0	0.0	0.0	35,119		

Wages and Salaries						35,119		
21110	Established Position					35,119		
2111001	Established Post					35,119		

**Use of goods and services 5,944**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				5,944		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				5,944		
Output	0001	HIV/AIDS Prevalence Rate reduced by 40% by 2015	Yr.1	Yr.2	Yr.3	3,340		
			1	1	1			
Activity	001003	Provide counseling and Home Care services to PLHIV and their affected	1.0	1.0	1.0	400		

Use of goods and services						400		
22105	Travel - Transport					400		
2210511	Local travel cost					400		

Activity	001004	Sensitize communities on Child Right protection, HIV and AIDS and PWDs	1.0	1.0	1.0	1,980		
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Use of goods and services						1,980		
22105	Travel - Transport					1,980		
2210503	Fuel & Lubricants - Official Vehicles					1,080		
2210511	Local travel cost					900		

Activity	001005	Provide assistance to deprived and neglected children	1.0	1.0	1.0	800		
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Use of goods and services						800		
22105	Travel - Transport					800		
2210511	Local travel cost					800		

Activity	001006	HIV & AIDS data information disseminated and used	1.0	1.0	1.0	160		
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Use of goods and services						160		
22101	Materials - Office Supplies					160		
2210103	Refreshment Items					160		

Output	0002	Effective administration enhanced annually	Yr.1	Yr.2	Yr.3	2,604		
			1	1	1			

Activity	002001	Identify and register PWDs in the three Traditional Areas	1.0	1.0	1.0	280		
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Use of goods and services						280		
22104	Rentals					160		
2210406	Rental of Vehicles					160		
22105	Travel - Transport					120		
2210503	Fuel & Lubricants - Official Vehicles					120		

Activity	002002	Register NGOs and monitor their activities in the District	1.0	1.0	1.0	200		
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Use of goods and services						200		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	002003	Register and inspect all Day Care Centres in the District	1.0	1.0	1.0		200
Use of goods and services							
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	002004	Timely submission of SERs to the courts	1.0	1.0	1.0		160
Use of goods and services							
	22105	Travel - Transport					160
	2210511	Local travel cost					160
Activity	002005	Utilities	1.0	1.0	1.0		49
Use of goods and services							
	22102	Utilities					49
	2210204	Postal Charges					49
Activity	002006	Office Consumables	1.0	1.0	1.0		1,320
Use of goods and services							
	22101	Materials - Office Supplies					1,320
	2210101	Printed Material & Stationery					120
	2210102	Office Facilities, Supplies & Accessories					1,200
Activity	002007	Maintenance of office equipments	1.0	1.0	1.0		395
Use of goods and services							
	22106	Repairs - Maintenance					395
	2210606	Maintenance of General Equipment					395

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<b>Total By Funding</b>	60,790
Function Code	71040	Family and children					
Organisation	2220802000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

							<b>Other expense</b>	<b>60,790</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					60,790	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					60,790	
Output	0001	HIV/AIDS Prevalence Rate reduced by 40% by 2015	Yr.1	Yr.2	Yr.3		60,790	
			1	1	1			
Activity	001001	HIV/AIDS Prevalence Rate	1.0	1.0	1.0		5,000	
Miscellaneous other expense								
	28210	General Expenses					5,000	
	2821009	Donations					5,000	
Activity	001002	Provision for People with disabilities	1.0	1.0	1.0		55,790	
Miscellaneous other expense								
	28210	General Expenses					55,790	
	2821021	Grants to Households					55,790	
<b>Total Cost Centre</b>							<b>101,853</b>	

**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						<b>Total By Funding</b> 30,152
Function Code	70620	Community Development						
Organisation	2220803000	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Community Development						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

<b>Compensation of employees [GFS]</b>								<b>23,340</b>
Objective	000000	Compensation of Employees						23,340
National Strategy	0000000	Compensation of Employees						23,340
Output	0000			Yr.1	Yr.2	Yr.3		23,340
				0	0	0		
Activity	000000			0.0	0.0	0.0		23,340
Wages and Salaries								23,340
21110 Established Position								23,340
2111001 Established Post								23,340

<b>Use of goods and services</b>								<b>6,812</b>
Objective	050107	7. Develop adequate human resources and apply new technology						6,812
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						6,812
Output	0001	Effective administration enhanced annually		Yr.1	Yr.2	Yr.3		6,812
				1	1	1		
Activity	001001	Office Consumables		1.0	1.0	1.0		1,312
Use of goods and services								1,312
22101 Materials - Office Supplies								1,312
2210101 Printed Material & Stationery								1,312
Activity	001002	Utilities		1.0	1.0	1.0		400
Use of goods and services								400
22102 Utilities								400
2210204 Postal Charges								400
Activity	001003	Sensitization and meetings		1.0	1.0	1.0		5,100
Use of goods and services								5,100
22107 Training - Seminars - Conferences								5,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,100
<b>Total Cost Centre</b>								<b>30,152</b>

**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> 15,019
Function Code	70610	Housing development						
Organisation	2221001000	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Office of Departmental Head						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						<b>Compensation of employees [GFS]</b>			<b>15,019</b>
Objective	000000	Compensation of Employees							<b>15,019</b>
National Strategy	00000000	Compensation of Employees							<b>15,019</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>15,019</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>15,019</b>
Wages and Salaries									<b>15,019</b>
	21110	Established Position							<b>15,019</b>
	2111001	Established Post							<b>15,019</b>
<i>Total Cost Centre</i>									<b>15,019</b>



**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						<b>Total By Funding</b> 14,429
Function Code	70610	Housing development						
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						<b>Compensation of employees [GFS]</b>			<b>14,429</b>
Objective	000000	Compensation of Employees							<b>14,429</b>
National Strategy	0000000	Compensation of Employees							<b>14,429</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>14,429</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>14,429</b>
Wages and Salaries									<b>14,429</b>
21110 Established Position									<b>14,429</b>
2111001 Established Post									<b>14,429</b>

**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	99   002	IGF-Retained						<b>Total By Funding</b> 196,000
Function Code	70610	Housing development						
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Use of goods and services								2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						2,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						2,000
Output	1006	Servicing of Air Conditioners	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	006001	Servicing of air conditioners	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210606 Maintenance of General Equipment								2,000

Non Financial Assets								194,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						194,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						194,000
Output	1001	Rehabilitate roads and bridges	Yr.1	Yr.2	Yr.3		74,000	
			1	1	1			
Activity	000001	Rehabilitate roads and Bridges	1.0	1.0	1.0		74,000	
Fixed Assets								74,000
31113 Other structures								74,000
3111301 Roads								74,000
Output	1002	Rehabilitate markets	Yr.1	Yr.2	Yr.3		70,000	
			1	1	1			
Activity	002001	Rehabilitation of markets	1.0	1.0	1.0		70,000	
Fixed Assets								70,000
31113 Other structures								70,000
3111304 Markets								70,000
Output	1005	Rehabilitation of Schools	Yr.1	Yr.2	Yr.3		50,000	
			1	1	1			
Activity	005001	Rehabilitation of Schools	1.0	1.0	1.0		50,000	
Inventories								50,000
31222 Work - progress								50,000
3122216 WIP-School Buildings								50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 100,000
Function Code	70610	Housing development						
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets** 100,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						100,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						100,000
Output	1003	Rural Electrification						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	003001	Rural Electrification	1.0	1.0	3.0			100,000

Fixed Assets								100,000
31122		Other machinery - equipment						100,000
3112205		Other Capital Expenditure						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 80,000
Function Code	70610	Housing development						
Organisation	2221002000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets** 80,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						80,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						80,000
Output	1004	M.P's Constituency Projects						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	004001	M.P's Constituency Projects	1.0	1.0	1.0			80,000

Inventories								80,000
31221		Materials - supplies						80,000
3122103		Electrical Accessories						80,000

**Total Cost Centre** 390,429

**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>		41,930	
Function Code	70451	Road transport						
Organisation	2221004000	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Compensation of employees [GFS]</b>								<b>13,347</b>
Objective	000000	Compensation of Employees					13,347	
National Strategy	0000000	Compensation of Employees					13,347	
Output	0000				Yr.1	Yr.2	Yr.3	13,347
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,347
Wages and Salaries								13,347
21110 Established Position								13,347
2111001 Established Post								13,347
<b>Use of goods and services</b>								<b>4,896</b>
Objective	050107	7. Develop adequate human resources and apply new technology					4,896	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					4,896	
Output	0001	Effective administration enhanced annually			Yr.1	Yr.2	Yr.3	4,896
					1	1	1	
Activity	001001	Running cost of official vehicle			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210505 Running Cost - Official Vehicles								3,000
Activity	001002	Maintenance of official vehicle			1.0	1.0	1.0	1,896
Use of goods and services								1,896
22105 Travel - Transport								1,896
2210502 Maintenance & Repairs - Official Vehicles								1,896
<b>Non Financial Assets</b>								<b>23,687</b>
Objective	050107	7. Develop adequate human resources and apply new technology					23,687	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					23,687	
Output	0001	Effective administration enhanced annually			Yr.1	Yr.2	Yr.3	23,687
					1	1	1	
Activity	001003	Construction of 1 No. culvert on Dominibo-Aboduabo feeder road			1.0	1.0	1.0	23,187
Fixed Assets								23,187
31113 Other structures								23,187
3111306 Bridges								23,187
Activity	001004	Purchase of 1 No. Printer			1.0	1.0	1.0	500
Fixed Assets								500
31122 Other machinery - equipment								500
3112208 Computers and accessories								500
<b>Total Cost Centre</b>								<b>41,930</b>

**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> 15,862
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2221101000	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						<b>Compensation of employees [GFS]</b>			<b>15,862</b>
Objective	000000	Compensation of Employees							<b>15,862</b>
National Strategy	0000000	Compensation of Employees							<b>15,862</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>15,862</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>15,862</b>
Wages and Salaries									<b>15,862</b>
	21110	Established Position							<b>15,862</b>
	2111001	Established Post							<b>15,862</b>
<i>Total Cost Centre</i>									<b>15,862</b>

**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> 15,534
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2221200000	Bibiani/Anhwiaso/Bekwai District - Bibiani Budget and Rating						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						<b>Compensation of employees [GFS]</b>			<b>15,534</b>
Objective	000000	Compensation of Employees						<b>15,534</b>	
National Strategy	0000000	Compensation of Employees						<b>15,534</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>15,534</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>15,534</b>	

Wages and Salaries								<b>15,534</b>
21110	Established Position							<b>15,534</b>
2111001	Established Post							<b>15,534</b>

**Total Cost Centre** 15,534

**Total Vote** 6,304,917