



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BEKWAI MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET FOR BEKWAI MUNICIPAL ASSEMBLY- 2014

INTRODUCTION

1. Ghana's decentralisation policy and programme emphasises decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. 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 integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of the Bekwai Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

1.0 Vision

Bekwai Municipal Assembly's Vision is to become a Municipality well-versed in decentralization through effective Local government administrative system with the view of empowering its citizens in both public and private sectors, supported by vibrant civil society organization that would be capable of delivering efficient and sustainable services to the populace in the Municipality.

1.1 Mission

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

Municipal Profile

Bekwai Municipal Assembly is among the 30 Metropolitan, Municipal and District Assemblies in the Ashanti Region. The Municipal Assembly is the highest political and administrative body of the Municipality and exercises deliberative, legislative and executive functions. The Municipality was established under Legislative Instrument (L.I. 1906, 2007). Politically and administratively, the municipality covered the entire Bekwai constituency. Some of the major settlements are Bekwai, Kokofu, Esumeja, Anwiankwanta, Dominase, Poano, Ofoase-Kokoben, Bogyawe, Senfi, Huntado, Abodom, Amoafu, Dadease, Kensere, Akyeremade, Dotom, Koniyaw and Kokotro.

The Bekwai Municipal Assembly has Eight (8) Zonal councils as indicated in table 1.1

Table 1: Zonal Councils and their Capitals

NO.	Zonal COUNCIL	CAPITAL
1	Bekwai Zonal Council	Bekwai
2	Esumeja Zonal council	Esumeja
3	Dadease Zonal Council	Dadease

4	Asuo-Dankran Zonal Council	Bogyawe
5	Adagya Zonal Council	Huntado
6	Adumasa Zonal Council	Ofoase – Kokoben
7	Kokofu Zonal Council	Kokofu
8	Adudwan Zonal Council	Kensere

2.0 Area of Coverage

Bekwai municipality is located in the southern part of the Ashanti region of Ghana. It is about 25km from Kumasi and lies on the main Obuasi-Kumasi and Cape-coast roads. It shares boundaries with Bosomtwe District to the North, Adansi to the South, Bosome-Freho to the East and to the West with Amansie West districts. The municipality lies within Latitudes 60 00' N and 60 00' 30' N and Longitudes 10 00' W. It covers a total land area of about 625sq km.

2.1 Demographic Characteristics

2.1.1 Population Size and Growth Rates

The 2000 Population and Housing Census Report put the population of the District at 225,309. This was however affected with the split of the District into two and the creation of the Amansie-Central District. The population as at 2006 stood at 150,206 (based on 2000 Population and Housing Census) using the population growth rate of 3.1 %. A further split of the Amansie-East District into two in 2008 elevated the Bekwai constituency to a Municipal status called Bekwai Municipal Assembly and Bosome Freho constituency into a new District Assembly called Bosome-Freho District Assembly. The 2010 Population and Housing Census put the population of the Bekwai Municipality at 118, 024 with 55,615 males and 62409 females representing 47.1 percent and 52.9 percent respectively. The table below presents the projected population of the Municipality using the 2010 population figure as the base year.

Table 2: Projected Population of the Municipality from 2011-2017

Year	Male	Female	Total Population
2011	57113	64145	121258
2012	58677	65903	124580
2013	60285	67708	127993
2014	61937	69563	131500
2015	61937	73166	135103

2016	65377	73428	138805
2017	67168	75440	142608

Source: Municipal Planning Co-coordinating Unit July, 2013

3.0 Structure of the Local Economy

The Bekwai Municipal Assembly's local economy is structured into three major categories namely: Primary Production, Manufacturing and Services/Commerce.

3.1 Primary Production (Agriculture)

Bekwai Municipal Assembly is an agriculturally endowed Municipality. The sector has been playing a key role in the socio-economic transformation of the local economy of the Municipality. Development of infrastructure and modernization of agriculture has therefore being the central focus in facilitating agricultural development. The soils are predominantly loamy and can support plantation as well as the cultivation of vegetables, and arable crops. The vegetation is predominantly forest; however, due to continuous farming, through bush clearing on these lands, the forest is currently a secondary one. There is however, few forest reserve scattered around the Municipality. The topography is generally undulating with a few areas having an even expand of lands.

The proportion of population engaged in agriculture is estimated between (48%-51%). Farming within the Municipality is facing quite a number of challenges and these have made agriculture as an income earning activity unattractive in the Municipality. These include; low prices for farm produce, post-harvest losses, and poor marketing systems. These coupled with other hindering factors have not made agriculture attractive and appealing to the youth, who constitutes the vital labour force (45%) of the population, necessary to propel the growth of agricultural sector.

3.2 Crop Farming

The agricultural sector within the Municipality does not only provide traditional food crops but also non-traditional food crops as well. Farmers have learned to diversify their investment from producing only traditional crops to plantation of non-traditional crops which yield higher income than the former. Notable among the non-traditional crops grown in the Municipality include; oil palm, citrus, pineapples, and vegetables which have ready market and whose gestation period is so short.

3.3 Poultry and Livestock

Apart from these crops, the Municipality can also boast of poultry and livestock and other ruminant production. Currently, it is estimated that over six thousand birds (6000) could be counted in the Municipality. Other ruminants in the Municipality are sheep, goats, and cattle.

The Veterinary Department of MOFA periodically organizes workshops for the farmers in this sub-sector and offers technical advice against any outbreak of diseases.

3.4 Aqua-culture

Aqua-culture is a new agricultural activity that has started springing up in the Municipality. In view of the huge investment in this sub-sector, only few people have been able to invest in it. It is an area which when well-developed would help improve the nutritional status of people in the Municipality and offset deficiency in meat and fish production which is an important component in the diet of the people. Areas of operation are Ofoase- Kokoben, and Anwiankwanta. Since the agricultural impact on the rural poor is tremendous, any transformation of this sector will have positive multiplier effect on the local economy in terms of employment generation, increase in rural incomes, and revenue generation for the Municipal Assembly.

3.5 Forestry

The Municipality has virgin forest at Esumeja which is considered as sacred for Asanteman. Other forests have been depleted into secondary forest as a result of illegal felling of trees for logs. The Assembly has a forestry office which monitors the forest and activities that go on in and around the Municipality. Communities living along the fringes of the forest zone are requesting for the release of part of the forest lands for agricultural activities as lands for large scale agriculture investment cannot be acquired.

3.6 Key Development Problems in the Agricultural Sector

In spite of the contribution of agriculture to the Local Economic Development (LED), it is beset with the following problems:

- ❖ Inadequate land for large scale production
- ❖ Over-dependence on rain-fed agriculture
- ❖ Inadequate extension services
- ❖ Inadequate logistics for Extension Staff at post
- ❖ High illiteracy rate among farmers leading to misuse of Agricultural Chemicals on vegetables which are injurious to human health
- ❖ Inadequate access to micro-credit schemes for farmers
- ❖ Farmer's unwillingness to payback for loans granted them which are to serve as a revolving fund hence depriving others to access such funds

4.0 Manufacturing and Industries

4.1 Manufacturing

The Municipal industrial sector is dominated by private individuals who are mostly engaged in industrial establishment in the areas of agro-processing, metal-based, wooden based, textile, garments, leather works and food processing.

The Municipal Assembly has recognized the important role that industries can play in the socio-economic development of the Municipality and therefore partnered with the Rural Enterprise Programme to develop the Denyase Industrial Centre for the fabrication of industrial raw materials. The project was aimed at grouping all the artisans in the Municipality under one roof at the industrial centre so as to facilitate the forward and backward linkages in productive activities. The Rural Technology Transfer (RTF) attached serves as a technology transfer point through which skills training can be offered to the artisans and the youth interested in industrial establishment. This industrial centre is currently providing job opportunities for about 450 - 500 youth in the Municipality. It is expected that this would help improve the Assembly's revenue internally and serve as Skills and Entrepreneurial Development Centre in the catchment areas. Apart from this, there are small and medium scale manufacturing industries in the area of agro-processing of oil, gari, and soap. Other industrial activities are in the area of small scale sawmilling. Their contribution in terms of employment and revenue generations cannot be overemphasized. It is estimated that about 25% - 29% of the industrial labour force are in this sub-sector.

4.2 Mining and Quarrying

Feasibility studies have shown that there exist gold deposits in communities such as Koniyaw, Kokotro, Yapesa, and Abodom. These economic investment potentials are yet to be exploited. The Newmont Mining Company, a Gold Mining Company has started prospecting in the area. The full operation of the gold mining activities would have much greater impact on development as jobs would be created, revenue would be generated and social responsibility would be undertaken in these areas to complement the effort of the Assembly in the provision of basic social amenities such as schools and water facilities.

4.3 Construction

The construction sector in the Municipality is fast expanding in the urban and pre-urban communities such as Bekwai, Kokofu, Essumeja, Ofoase – Kokoben and Anwiankwanta. This could be due to the increase in demand for housing for both domestic and commercial purposes. The high cost of building materials and high labour cost is seriously affecting this sub-sector. Despite this constraint the construction sector is one of the sub-sectors that are more attractive for the youth and the unemployed. Improvement in this sub-sector would improve incomes of the youth and improve the revenue base of the Assembly through property rate payments.

4.4 Key Development Issues/Problems in the Industrial Sector

- ❖ Non-exploitation of mineral resources in the Municipality.
- ❖ Problems of the 'galamsey' activities: Illegal mining 'galamsey' activities are growing in some area within the Municipality where some mineral deposits have been identified. A recent visit to Koniyaw shows that the illegal mining activity is on the increase.
- ❖ Problem of poor coordination in public-private partnerships.
- ❖ Environmental hazards.

5.0 Service Sector Activities

This sector is gaining much recognition and has become the second largest contributor to the Gross Domestic Product (GDP) of the Municipality, contributing between 25-35% of GDP. This sector covers a wide range of activities such as wholesaling, retailing, petty trading, watch repairs, radio and television repairs, hairdressing, vulcanizing and the transportation sector. Other informal services activities are bread baking, kenkey production and food and phone credit vendors among others.

One area of the service sector which is gaining much recognition in terms of job creation and revenue mobilization is the telecommunication sub sector where the sales of telephone credit is being flooded throughout the Municipality. Indeed access to and or flows of information have been improved in the Municipality. This has generally speeded up business transaction.

The hospitality industry and the financial sub-sectors are also important sub-sectors in the service sector which are helping in diversifying the local economy. The establishment of hotels at Bekwai and its environs such as Kokoben, are opening up the Municipality for business and spiritual upliftment. The Kokoben guesthouse serves as a retreat centre where Christians converge to seek for spiritual growth. The Municipal Assembly also has a guesthouse which has been privatized to accrue some income to the Assembly.

5.1 Key Development Issues/Problems in the Service Sector

- ❖ Environmental degradation
- ❖ Inability to extend electricity to other communities
- ❖ Problems of procuring low tension poles by the communities
- ❖ High cost of liquefied gas
- ❖ Excess demand of electricity over supply

6.0 The Energy Sector

The Municipal energy sources are analyzed on the basis of electricity, fuel wood, petroleum products such as petrol, diesel oil and liquefied petroleum gas. It is estimated that 52% of the inhabitants now enjoy electricity from the national grid. This was due to the government policy of the Rural Electrification Project known as Self Help Electrification Projects (SHEP).

There are still quite a number of communities in the Municipality that have not been connected to the national grid. Areas like Kokotro, Konyaw, and Pepedan are yet to be connected to the national grid.

The major problem facing the Municipal electricity production is the intermittent and unreliable nature of the power supply which affects production activities. With the improved economic activities and massive expansion and development springing up in the Municipality, it has become necessary for the Municipality to own its own sub-station to ensure regular supply of electricity.

Fuel wood and charcoal continue to be a major source of energy supply for cooking in the semi-urban and rural areas such as Dominase, Senfi, Anwiankwanta and Ntinanko.

7.0 Investment Potentials

7.1 Agriculture

The Municipality is endowed with the following agricultural potentials:

- Rich soils and favourable climate conducive for tree crop plantation and food crop production.
- Availability of land for river valley rice production
- Establishment of citrus, Oil palm and cocoa seedling nursery and plantations.

7.2 Tourism Potentials

The subin shelter belt forest reserve, Oda river forest reserve and prampram forest reserves

- Kokofu- Anyinam, the birth place of King Osei Tutu 1
- River Banko a classic example of an annular drainage pattern (the only one in the country)
- Essumeja – Asantewmanso, a sacred hole in the forest from which Asantes are traditionally believed to have come from
- The subin shelter belt, Oda River and Prampram forest reserves

7.3 Manufacturing /Industrial

- Processing of Agric Products e.g. Oil palm Products, fruit Juice, cassava Starch, Powder Chips etc.
- Manufacturing of Ceramic Products, Bricks, Roofing Tiles, Pottery Products etc.

7.4 Mining

- Development gold Mine in areas around Koniyaw and Kokotro where feasibility studies have confirmed availability of gold deposit in commercial quantities.

7.5 Social Service

This aspect of the profile presents issues concerning the fundamental development of human beings. It includes Education, Health Care, Water and Sanitation among others.

7.6 Education

The important role that education plays in the socio-economic development of the Municipality in particular and the nation as a whole cannot be over emphasized. Its importance to human resource development and promotion of science and technology for industrial development and other sectors have been largely recognized. This is seen in the Municipal Assembly's budget to this sector which accounts for over 60% of the Development Budget of the Assembly.

Assessment of education delivery in the Municipality shows the following figures. There are 81 Pre-schools (Kindergartens), 83 Primary Schools, 63 Junior High school, 5 Senior High School, 2 Vocational Institution and 1 Health Assistant Training School

There are also quite a number of private Schools whose activities are complementary to that of the government in education delivery. The table below presents the available educational infrastructures in the Municipality.

Table 3: Educational Level in the Municipality

Educational Levels	Number
Pre- School	81
Primary	83
Junior High School	63
Senior High School	5
Health Assistant Training School	1
Vocational and Technical	2

Source: Updated Socio-Economic Data (MDE Oct, 2012)

According to the Municipal Directorate of Education, the Teacher Pupil ratio is in the primary School stood at 1:35. With the Junior and Senior High School the figure stood at 1:25 and 1: 35 respectively.

7.7 Health Care

The Municipal Health Management Team (MHMT) manages the Health Sector activities in the Municipality. The Municipality can boast of seventeen (17) health facilities ranging from health post to hospitals which are unevenly distributed. These facilities are made up of six (6) hospitals, one (1) health centre, three (3) mission health facilities, three (3) private clinics and one (1) community initiated clinic. There are also health facilities such as Maternity Homes, chemical shops and drugs stores. Below shows the data of Health facilities in the Municipality:

Table 4: Distribution of Health Facilities

FACILITY	NUMBERS	COMMUNITIES
Hospitals	6	Bekwai, Kokofu, Kortwia, Dominase
Health Centres	1	Gyasikrom
Mission Clinics	3	Kokofu, Dominase, and Kortwia,
Private Clinics	3	Anwiankwanta and Bekwai (2)
Community initiates clinics	1	Subriso
TOTAL	12	

Source: Municipal Health Management Team (Dec, 2012)

The Bekwai hospital which serves as the highest order health service center in the Municipality requires massive upgrading. This could be in the form of providing equipment to meet the increasing and growing demand of health services.

7.8 Water and Sanitation

The availability of water and sanitation facilities, contributes greatly to the health and well-being of the people. MWST field survey and needs assessments from the communities show that effective water supply in the Bekwai Municipal Assembly is about 72% whilst sanitary facilities are about 45% coverage.

7.9 Water Facilities

The Community Water and Sanitation Agency, World Bank, KfW, Municipal Assembly and the communities have been working towards improving the water and sanitation facilities in the Municipality. Most of these agencies act as Development Partners and Facilitators to enable communities to acquire their own water and sanitary facilities. .

Despite these laudable achievements in the water sector and its effects on health, water continues to be a major problem as the backlog of coverage in the Municipality is high. Over 45% prioritized needs assessment from the communities indicate that the problem of safe water is of much concern and the people want to see an end of the problem.

8.0 THE DEVELOPMENT THRUST OF THE 2014 COMPOSITE BUDGET OF BEKWAI MUNICIPAL ASSEMBLY.

To address the development challenges facing the municipality in the agriculture, industrial and service sectors; the composite budget for 2014 seeks to among other things:

1. Improve access to the road network to some selected communities to improve post-harvest losses.

2. Improve infrastructure facilities in the education, health, water and sanitation sectors of the local economy thereby increasing access to these facilities and their use.
3. Improve and sustain the environment to enable the citizens have a live able environment to live in
4. Improve Assembly's internally generated fund (IGF) through face-lifting of certain income –generating facilities such the lorry park and increase access to other investments opportunities in the municipality to create wealth and employment.

9.0 Objectives of the Municipality

To fulfill its mission, the Municipal Assembly has set itself the following objectives:

1. Provide adequate and reliable power to meet needs of Ghanaians and for export.
2. Develop target social interventions for vulnerable and marginalized groups
3. Promote coordination, harmonization and ownership of the development process.
4. Encourage public- private participation in socio-economic development.
5. Ensure effective implementation of the local government service act.
6. Integrate and institutionalize district level planning and budgeting through participatory process at all levels.
7. Ensure efficient internal revenue generation and transparency in local resource management.
8. Deepen on- going institutionalization and internalization formulation, planning and M&E system at all levels.
9. Improve the capacity of security agencies to provide internal security for human safety and protection.
10. Increase equitable access to and participation in education at all levels.
11. Increase equitable access to and participation in education at all levels.
12. Develop comprehensive sports policy.
13. Bridge the equality gabs in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
14. Accelerate implementation of CHPS strategy in under-served areas.
15. Ensure the reduction of new HIV and AIDS/STIs/TB transmission.
16. Accelerate the provision and improve environmental sanitation.
17. Improve Agricultural productivity.
18. Increase access to safe, adequate and affordable shelter.
19. Improve access to quality education for persons with disabilities.
20. Ensure the reduction of new HIV and AIDS/STIs/TB transmission.
21. Progressively expand social protection intervention to cover the poor.
22. Promote effective child development in all communities, especially deprived areas.
23. Create an enabling environment that will ensure the development of the potential of rural areas.

24. Accelerate the provision of affordable and safe water.
25. Ensure sustainable development in the transport sector.
26. Improve efficiency and competitiveness of MSMEs.
27. Increase national capacity to ensure safety of life and property.

10.0 Goal

The basic goal of the Bekwai Municipal Assembly is to improving the production capacity of the Assembly employment and wealth creation in partnership with the private sector, so as to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance

The Assembly hopes to achieve this goal with the following strategies:

- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid.
- Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation.
- Promote in-depth consultation between stakeholders.
- Institutionalized public-private dialogue in the development process.
- Strengthen the capacity of MMDAs to implement the public expenditure management framework.
- Implement District Composite Budgeting.
- Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480.
- Strengthen the revenue bases of the DAs.
- Strengthen M&E capacity and coordination at all levels.
- Improve institutional capacity of the security agencies, including the police, immigration service, prisons and Narcotic Control Board.
- Mainstream mathematics, science and technical education at all levels.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- Promote the achievement of universal basic education.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- Promote school sports.
- Expand access to primary health care.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Promote the construction and use of appropriate and low cost domestic latrines.
- Acquire and develop land/sites for the treatment and disposals of solid waste in major towns and cities.
- Strengthen public-private partnership in waste management.
- Promote the construction and use of appropriate and low cost domestic latrines.

- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost- effectiveness.
- Intensify dissemination of updated crop production technological packages.
- Build capacity of FBOs and community- based organizations (CBOs) to facilitate delivery of extension services to their members.
- Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production.
- Promote the adoption of GAP (Good Agricultural practice) by farmers.
- Enforce building codes.
- Ensure the adequate staffing, training and / or upgrading of relevant skills and enhance the equipment base of institutions.
- Strengthen the capacity of institutions responsible for PWDs e.g. Specialist teachers, resource assessment centers, and rehabilitation centers.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Improve targeting of existing social protection programmes.
- Enhance the implementation of the Early Childhood Care and Development policy.
- Improve resource allocation for child development, survival and protection.
- Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people and also attract investment for the growth and development of the rural areas.
- Promote alternative livelihood programmes to develop skills among rural dwellers.
- Adopt cost effective borehole drilling mechanisms.
- Develop and enforce safety standards in constructing transportation services.
- Implement modernization to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers.
- Provide training and business development services.
- Build capacity of national institutions responsible for disaster management.

11.0 Status Of 2013 Composite Budget Implementation

11.1 Financial Performance

The tables below show the financial performance of the Bekwai Municipal Assembly for 2013 composite Budget Implementation for all Departments.

a. Revenue Performance

Status of 2013 Budget Implementation						
Composite Budget (All Departments Combined)						
PERFORMANCE AS AT 31 ST DEC, 2012 AND AS AT 30 TH JUNE, 2013						
REVENUE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	373,312.00	349,643.71	488,379.10	164,245.70	324,133.40	33.60
GOG AND DONOR TRANSFERS						
Compensation	839,509.00	987,485.39	1,883,813.00	1,050,479.78	833,333.22	55.70
Goods & Serv.	174,123.00	369,606.17	802,593.42	0.00	0.00	0
Assets			9,110.88	0.00	0.00	0
DACF	2,260,129.00	844,091.54	1,338,612.23	94,515.23	1,244,097.00	7.00
DDF	500,000.00	728,363.93	688,000.00	372,376.00	315,624.00	54.10
Other Donor Transfer	84,640.00	50,000.00	631,385.00	217,322.71	414,062.29	34.41
TOTAL	4,231,713.00	3,329,190.74	5,841,893.63	1,898,939.42	3,131,249.91	

From the above, out of an estimated IGF budget of GH¢373,312.00, as at 31st December, 2012 GH¢349,643.71 was received representing 93.66% given a variance of GH¢23,668.29. Comparatively, an amount of GH¢164,245.70 was realized out of a budget of GH¢488,379.10 as at 30th June, 2013 representing 33.60%. An amount of GH¢987,485.39 was used to pay for employees as 31st December, 2012 due to the implementation of single spine salary structure by government even though a provision of GH¢839,509.00 was made in the budget. As at 30th June, 2013 out of a budget of GH¢1,883,813.00, GH¢1,050,479.78 had been spent on compensation representing 55.70%. Out of an amount of GH¢1,338,612.23 budget for DACF, GH¢94,515.23 was received as at 30th June, 2013 representing 7%. However, an amount of

GH¢372,376.00 had been received for DDF as at 30th June, 2013 representing 54.10% though an amount of GH¢688,000.00 was budgeted for. GH¢217,322.71 had been received as at 30th June, 2013 against a budgeted figure of GH¢631,385.00 for the year.

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Department Combined)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,925,741.00	647,008.27	1,278,732.73	33.60
Goods and services	2,406,774.00	326,801.08	2,079,972.92	54.31
Assets	1,519,378.00	563,537.54	955,840.46	37.09
TOTAL	5,851,893.00	1,537,346.89	4,314,546.11	26.27

Actual compensation received by all department as at 30th June, 2013 was GH¢647,008.27 out of an amount of GH¢1,925,741.00 budgeted representing 33.60%. The performance for goods and services was low due to late release of central government transfers to departments at the district level. The release of the DACF and DDF were also delayed excessively.

11.1.1 Details of MMDA Departments Expenditure

The tables below show the expenditure performance of the departments of the assembly as at 30th June, 2013.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢
Compensation	955,704.00	229,771.41	725,932.59	24
Goods and services	1,714,021.00	322,031.08	1,391,989.92	18.79
Assets	295,663.00	53,042.84	242,620.16	17.94
TOTAL	2,965,388.00	604,845.33	2,360,542.67	20.40

Actual compensation received as at 30th June, 2013 was GH¢229,771.41 out of a budgeted amount of GH¢955,704.00 which represented 24%. Expenditure on Assets recorded a low performance of GH¢53,042.84 representing 17.94% out of the budgeted 295,663.00 as at 30th June, 2013. This was as a result of low level of IGF and shortfalls in the release of the DACF allocation.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	361,212.00	122,474.55	238,737.45	33.91
Goods and services	147,492.00	0.00	147,492.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	508,704.00	122,474.55	386,229.45	24.08

Actual compensation received as at 30th June, 2013 was GH¢122,474.55 out of an amount of GH¢361,212.00 representing 33.91%. For goods and services out of the budgeted amount of GH¢147,492.00 nothing had been spent as at 30th June, 2013. This was as a result of non-release of GoG transfers to the department. No provision was made to acquire assets for the department.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	451,804.00	107,914.64	343,889.36	24.89
Goods and services	78,360.00	500.00	77,860.00	0.64
Assets	0.00	0.00	0.00	0.00
TOTAL	530,164.00	108,414.64	421,749.36	20.44

Compensation paid as at the month ended 30th June, 2013 was GH¢107,914.64 out of the budgeted GH¢451,804.00 for the year ended representing 24.89%. Actual expenditure made for goods and services was GH¢500.00 out of GH¢78,360.00 representing 0.64%. However, no provision was made to acquire assets.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	109,156.00	62,281.73	46,874.27	18.23
Goods and services	6,738.00	350.00	6,388.00	5.19
Assets	225,769.00	100,872.70	124,896.30	44.68
TOTAL	341,663.00	163,504.43	178,158.57	47.86

Compensation recorded GH¢62,281.73 representing 18.23% out of budgeted amount of GH¢109,156.00 at the end of the month 30th June, 2013. Actual expenditure on assets as at 30th June, 2013 was GH¢100,872.70 out of an amount of GH¢225,769.00 due to the release of DDF which was used to undertake some projects.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	47,875.00	55,758.19	7,883.19	116.47
Goods and services	11,660.00	0.00	11,600.00	0.00
Assets	702.00	0.00	702.00	0.00
TOTAL	60,177.00	55,758.19	4,418.81	92.66

Actual compensation received as at 30th June, 2013 was GH¢55,758.19 out of an amount of GH¢47,875.00. Nothing was spent on goods and services and assets as at 30th June, 2013 out of an amount of GH¢11,660.00 and GH¢702.00 budgeted for respectively.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	25,000.00	1,600.00	23,400.00	6.40
Assets	254,217.00	89,836.70	164,380.30	35.34
TOTAL	279,217.00	91,436.70	187,780.30	16.37

Actual expenditure on goods and services as at 30th June, 2013 was GH¢1,600.00 out of an amount of GH¢25,000.00 and GH¢89,836.70 was spent on assets out of GH¢254,217.00 budgeted for as a result of shortfall in the release of the District share of the DACF. No provision was made for compensation of employees since the department is under schedule two (2).

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	68,807.75	68,807.75	0.00
Goods and services	466,833.00	2,320.00	464,513.00	0.50
Assets	669,693.00	319,185.30	350,507.70	47.66
TOTAL	1,136,526.00	390,313.05	746,212.95	34.34

Even though the Health Department is under schedule 2, provision was made for the Environmental Health unit in 2013 under compensation. Actual expenditure on goods and services as at 30th June, 2013 was GH¢2,320.00 out of an amount of GH¢466,833.00 and

GH¢319,185.30 was spent on assets out of GH¢669,693.00 budgeted for as a result of shortfall in the release of the District share of the DACF.

11.2 Non-Financial Performance (Assets)

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

STATUS OF JANUARY-JUNE, 2013 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
ACTIVITY	KEY ACHIEVEMENT		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Completion of 1 no. 2 unit classroom block at Sehwi	1 no. 2 unit classroom block completed	School under Tree reduced	Project complemented and in use
Completion of 2 no. 3 unit dormitory block with sanitary, dining hall and kitchen facilities at Denyaseman SHS	2 no. 3 unit dormitory block with sanitary, dining hall and kitchen facilities completed	Access to school infrastructure improved	Project stalled due to delay in release of the DACF
Construction 1no. 3-unit classroom block, office store and toilet at Ehwiren	1no. 3-unit classroom block, office store and toilet constructed		At roofing stage
Construction 1no.6-unit classroom block at Behenase	1no.6-unit classroom block completed	1no.6-unit classroom block	Project completed
HEALTH			
Supply office furniture and medical equipment to Kensere CHPS compound	Office furniture and medical equipment supplied	Improved medical care	Medical equipment supplied
WATER AND SANITATION			
Rehabilitation of 15no. boreholes in selected communities within the municipality	15no. boreholes constructed and in use.	Access to health and water improved	Work completed
Construction of 2No. 12-seater WC toilet at Wioso-Nerebehi/Sebedie	Sanitation facilities improved	Access to sanitation facilities improved	Sebedie completed; Wioso/Nerebehi works in progress

Construction of 1No 20-seater WC toilet at Bekwai	Sanitation facilities improved		Project is on-going
Construction of 1No. 12-seater Aqua Privy Toilet at Edwinase	Sanitation facilities improved		At roofing stage
Construction of 2no. 12-seater Aqua Privy Toilet at Bogyawe/Anwiankwanta	2No. 12-seater Aqua Privy Toilet constructed	Access to sanitation facilities improved	Finishing works in progress
Construction of 4No. boreholes at Atuagyabie Anwiankwatia/Adjamesu savior	Water facilities improved	Access to potable water improved	Project completed
Rehabilitation of 8No. defective toilets in selected communities	Sanitation facilities improved		At roofing stage
ROADS			
Construction of culvert and re-shaping of Mrs. Lamptey's road	Mrs. Lamptey's road re-shaped	Municipality roads network improved	U-drains and retaining walls completed
ADMINISTRATION			
Construction of 1 no. 2 storey four flat block to provide accommodation for staff of Assembly and decentralized departments at Bekwai	1 no. 2 storey four flat block constructed and in use		Project on-going
Rehabilitation of Health director's bungalow	Health director's bungalow renovated	Access to accommodation improved	Project completed
Renovation of Agric director's bungalows	Agric director's bungalows renovated		At finishing stage
Furnishing of Administrative block at Bekwai	Administration block rehabilitated		Project on-going

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

12.0 CHALLENGES AND CONSTRAINTS

The following are some challenges and constraints in the implementation of 2013 budget and mobilization revenue for recurrent and capital expenditure:

- Inability to mobilize adequate internal revenue
- Late release of funds from external sources especially DACF
- Leakages in revenue collection
- Shortfall in expected share of DACF
- Non release of GOG transfers to various departments of the assembly
- Overreliance on revenue from external sources
- Difficulty in getting reliable and up to date data from the departments and sectors to track down the composite budget implementation.
- Poor co-ordination among the departments now integrated under the L.I 1961.

However, the Assembly intends implementing the strategies below to improve internal revenue mobilisation

- Organise of tax education exercise.
- Motivate hardworking supervisors and collectors.
- Involve the Zonal Councils and Unit Committees in revenue collection
- Form Revenue Mobilization Team/Revenue Task Force and make them functional
- Enforce Assembly's bye-laws on tax defaulters.
- Cede some revenue items to Zonal Councils for collection on commission basis.
- Review database on taxable items in the district
- Set up monthly revenue targets for collectors and reward those who meet target.
- Update periodically revenue database of the municipal, which include the enumeration of the ratable population and the preparation of valuation list of all properties.
- Engage more commission revenue collectors to work in communities where there are no revenue collectors.
- Organise workshops for revenue collectors to improve their skills.
- Intensify supervision of revenue collectors by appointing hard working and committed revenue officers to supervise the revenue stations.

13.0 BROAD SECTORAL POLICY OBJECTIVES (NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK)

Below are the Broad Sectoral Policy Objectives in line with the National Medium Term Development Plan Framework used in preparing the 2014 – 2016 composite budget.

- Ensuring and Sustaining Macro Economic Stability.

- Infrastructure and Human Settlement Development.
- Accelerated Agricultural Modernization and Natural Resource Management.
- Enhance Competitiveness of Ghana's Private Sector.
- Human Development, Employment and Productivity.
- Health
- Transparent and Accountable Governance.

14.0 2014-2016 MTEF Composite Budget Projections

The two tables below show the revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years (2015 and 2016) are only indicative.

14.1 Revenue Projections

	2014	2015	2016
	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	505,833.88	516,021.88	524,849.88
GOG TRANSFERS			
COMPENSATION	1,878,352.00	1,904,649.00	1,916,392.00
GOODS AND SERVICES	1,286,928.84	1,281,564.00	1,281,564.00
ASSETS	9,111.00	9,111.00	9,111.00
DACF	1,963,543.28	1,963,543.28	1,963,543.28
DDF	610,311.00	610,311.00	610,311.00
UDG	668,233.00	697,705.00	697,705.00
OTHER DONOR (AGRIC)	29,472.00	29,472.00	29,472.00
TOTAL	6,951,785.00	6,982,905.16	7,003,476.16

14.2 Expenditure Projections

	2014	2015	2016
	GH¢	GH¢	GH¢
COMPENSATION	1,933,232.00	1,960,297.00	1,971,123.00
GOODS AND SERVICES	2,545,232.00	2,439,339.00	2,434,339.00
ASSETS	2,473,321.00	1,710,041.00	1,680,041.00
TOTAL	6,951,785.00	6,109,677.00	6,085,503.00

In 2014, a total amount of GH¢6,945,892.00 has been estimated to be received from various sources including DACF, IGF, DDF and other donor funds. The total expenditure also amounted to GH¢6,945,892.00. For the goods and services chunk of it has been earmarked for the

procurement of fuel, meeting expenses, official vehicle maintenance and training programmes for staff and assembly members as well as fumigation and sanitation activities.

Greater part of assets expenditure is geared towards provision of educational infrastructure to enhance access to education. Also, a substantial portion has been earmarked to construct toilets facilities and classroom blocks in various communities as well as provision of office and residential accommodation for staff.

15.0 Commitments of the Assembly

The table below shows the projects for which assembly is already committed. These are projects which are on-going which the assembly cannot complete payment in 2013 budgets and have been rolled over into the 2014 budget.

Summary of Commitments included in 2013 Assembly's Budget

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

	Nyameduase-Bekwai	40,000.00	
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16.0 Priority Projects and Programmes for 2014 and Corresponding Cost

The table below shows priority programmes and projects for implementation in 2014

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
EDUCATION								
Construction of 1no. 6-unit classroom block with sanitary facilities at Behenase			41,660.00			41,660.00	41,660.00	
Completion of 2no. 3-unit dormitory blocks with ancillaries at Denyaseman SHS			55,473.00			55,473.00	55,473.00	
District Education Fund(2%)			39,270.68			39,270.68	39,270.68	
Construction of demonstration room/ICT centre			120,000.00			120,000.00	120,000.00	
Construction 1No. Kindergarten, store and sanitary facilities at Adankranja				82,000.00		82,000.00	82,000.00	
Completion of 1No. 6-unit classroom block at Asokore				80,000.00		80,000.00	80,000.00	
Payment of vision sports			79,200.00			79,200.00	79,200.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
EDUCATION								
Procurement of 500Nos. mono and dual desk to various schools				40,591.00		40,591.00	40,591.00	
Allocation of school feeding programme		623,123.00				623,123.00	623,123.00	
Rehabilitation of 4No. schools in various communities	50,333.00					50,333.00	50,333.00	
Provide support to sports development in the municipality			10,000.00			10,000.00	10,000.00	
Support for GES activities			8,000.00			8,000.00	8,000.00	
ECONOMIC	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Reshaping of Feeder roads	50,333.00					50,333.00	50,333.00	
Completion of 2 Storey lockable stores, offices, restaurant and fence wall			54,727.00			54,727.00	54,727.00	
Maintenance/spot improvement of feeder roads			70,000.00			70,000.00	70,000.00	
Provision of street bulbs and accessories for selected communities			50,000.00			50,000.00	50,000.00	
Update revenue data and valuation list			20,000.00			20,000.00	20,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ECONOMIC								
Paving of Bekwai Lorry Park				488,570.03		488,570.03	488,570.03	
Construction of culvert and U- drain at Brosase				77,262.97		77,262.97	77,262.97	
Procurement of 184No. Electricity poles for various communities			123,280.00			123,280.00	123,280.00	
Payment for the supply of motor grader			96,460.00			96,460.00	96,460.00	
Construction of culvert bekwai- Atobiase road		8,409.00				8,409.00	8,409.00	
Disaster prevention			10,000.00			10,000.00	10,000.00	
Support to BAC/RTF activities			20,000.00			20,000.00	20,000.00	
HEALTH								
Procurement of sanitation tools for communities			30,000.00			30,000.00	30,000.00	
Construction of 1Nos. 12-seater Aqua Privy Toilet at Asokwa Tonsuom				82,000.00		82,000.00	82,000.00	
Provide support for polio and roll back malaria programmes and activities in the municipality (0.5%)			9,817.72			9,817.72	9,817.72	
Construction of demonstration room/ICT Centre			120,000.00			120,000.00	120,000.00	
Support to the MWST activities			5,000.00			5,000.00	5,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
HEALTH								
Completion of 1No. 20-seater W/C Toilet at Bekwai			62,367.00			62,367.00	62,367.00	
Sanitation management	4,000.00					4,000.00	4,000.00	
Construction of 1No. 12-seater Aqua Privy Toilet at Ofoase Kokoben				82,000.00		82,000.00	82,000.00	
Rehabilitation of 9Nos. defective toilets in various communities				85,000.00		85,000.00	85,000.00	
Rehabilitation of 29Nos. boreholes in various communities				76,000.00		76,000.00	76,000.00	
Mechanization of 3nos. boreholes Asamang				40,000.00		40,000.00	40,000.00	
Provide support for HIV/AIDS programmes and activities in the municipality (0.5%)			9,818.00			9,818.00	9,818.00	
Provide equipment and other logistics to environmental health office			5,000.00			5,000.00	5,000.00	
Waste management/ clearing of disposal sites			100,000.00			100,000.00	100,000.00	
HIV/AIDS programme		2,000.00				2,000.00	2,000.00	
Sanitation management			100,000.00			100,000.00	100,000.00	
Medical expenses	5,000.00					5,000.00	5,000.00	
Fumigation and sanitation			308,000.00			308,000.00	308,000.00	
Social and environmental safeguards					20,000.00	20,000.00	20,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Sub-committee, executive and assembly meetings	38,000.00					38,000.00	38,000.00	
Monitoring and evaluation/ strengthening of MPCU			20,000.00			20,000.00	20,000.00	
Allocation for contingency (5%)	25,239.92					25,239.92	25,239.92	
Preparation of the MTDP			15,000.00			15,000.00	15,000.00	
Support for community initiated project-under the self-help projects (5%)			98,177.15			98,177.15	98,177.15	
Rehabilitation of 3No. Assembly bungalows			30,000.00			30,000.00	30,000.00	
Allocation of contingency (13.6%)			266,361.51			266,361.51	266,361.51	
Support for traditional authorities/cultural activities			5,000.00			5,000.00	5,000.00	
Preparation and implementation of composite budget			5,000.00			5,000.00	5,000.00	
Construction of 1 no. 2 storey four flat at Bekwai			150,000.00			150,000.00	150,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Payment of NALAG dues			2,400.00			2,400.00	2,400.00	
Purchase of office equipments			10,000.00			10,000.00	10,000.00	
Rehabilitation and furnishing of administration block			57,259.00			57,259.00	57,259.00	
Rehabilitation and furnishing of MCE'S bungalow			60,000.00			60,000.00	60,000.00	
Salaries of assembly- paid staff	21,967.20					21,967.20	21,967.20	
Commission to revenue collectors	14,000.00					14,000.00	14,000.00	
Presiding members allowances	9,040.00					9,040.00	9,040.00	
Purchase of fuel for assembly generator	5,000.00					5,000.00	5,000.00	
Water charges	3,000.00					3,000.00	3,000.00	
Electricity charges	10,000.00					10,000.00	10,000.00	
Telecom charges	6,000.00					6,000.00	6,000.00	
Postal charges	2,000.00					2,000.00	2,000.00	
Purchase of publications	7,720.00					7,720.00	7,720.00	
Stationery	24,000.00					24,000.00	24,000.00	
Value books	2,000.00					2,000.00	2,000.00	
Cleaning materials	4,000.00					4,000.00	4,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Bank charges	2,000.00					2,000.00	2,000.00	
Accommodation for official guests	5,000.00					5,000.00	5,000.00	
Refreshment for official guest	5,000.00					5,000.00	5,000.00	
Maintenance of residential building	7,000.00					7,000.00	7,000.00	
Maintenance of office building	5,000.00					5,000.00	5,000.00	
Maintenance of furniture and fixtures	4,000.00					4,000.00	4,000.00	
Maintenance of office equipment	4,000.00					4,000.00	4,000.00	
Maintenance of assembly grader	10,000.00					10,000.00	10,000.00	
MPCU and budget committee meetings	4,400.00					4,400.00	4,400.00	
Core management and heads of department meetings	1,500.00					1,500.00	1,500.00	
Sub- committee, executive and assembly meetings	38,000.00					38,000.00	38,000.00	
ADHOC meetings	4,200.00					4,200.00	4,200.00	
Public fora	4,000.00					4,000.00	4,000.00	
SIP		25,000.00				25,000.00	25,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Travelling and transport allowance	20,000.00					20,000.00	20,000.00	
Running cost of official vehicles	40,000.00					40,000.00	40,000.00	
Maintenance of official vehicles	25,000.00					25,000.00	25,000.00	
Donation	15,000.00					15,000.00	15,000.00	
Office facilities	4,000.00					4,000.00	4,000.00	
Residency expenses	10,000.00					10,000.00	10,000.00	
Pay your levy campaign	6,000.00					6,000.00	6,000.00	
Legal expenses	8,000.00					8,000.00	8,000.00	
Gazetting of fee fixing resolution	2,500.00					2,500.00	2,500.00	
Insurance for official vehicles	7,000.00					7,000.00	7,000.00	
Fire extinguishers	1,200.00					1,200.00	1,200.00	
Honorarium & transfer grants	10,000.00					10,000.00	10,000.00	
Overtime and other allowances	9,040.00					9,040.00	9,040.00	
Procure required logistics for revenue collectors	2,500.00					2,500.00	2,500.00	
Child labour programme		2,000.00				2,000.00	2,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Organize one day workshop and training for attendants		800.00				800.00	800.00	
Visiting centres periodically		400.00				400.00	400.00	
Organize training for 150 people with disabilities		1,600.00				1,600.00	1,600.00	
Provision of health care		410.00				410.00	410.00	
Provision of food and clothing		1,800.00				1,800.00	1,800.00	
Community sensitization		300.00				300.00	300.00	
Formation of community child panel		200.00				200.00	200.00	
Registration		350.00				350.00	350.00	
Ensures smooth running of the office		1,217.22				1,217.22	1,217.22	
Imparting the requisite knowledge and skills to the students		600.00				600.00	600.00	
Visitation and registration of clients		500.00				500.00	500.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Funds to people with disabilities municipal wide			59,783.00			59,783.00	59,783.00	
Organize training programmes for staff		1,200.00				1,200.00	1,200.00	
Leaders meeting		1,500.00				1,500.00	1,500.00	
Organize 12 study groups on social problems in various communities		1,200.00				1,200.00	1,200.00	
Visiting of the communities		450.00				450.00	450.00	
Work on project		450.00				450.00	450.00	
Purchase computer and printer		1,700.03				1,700.03	1,700.03	
Purchase cleaning materials		467.00				467.00	467.00	
Purchase of cocoa seedlings for farmers		600.00				600.00	600.00	
Purchase stationery		1,400.00				1,400.00	1,400.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Identify and train leaders and group members		1,135.00				1,135.00	1,135.00	
Preparation of planning schemes		2,200.00				2,200.00	2,200.00	
Holding sub-technical & statutory planning committee meetings		600.00				600.00	600.00	
Public education for communities		200.00				200.00	200.00	
Supervision & monitoring by director		500.00				500.00	500.00	
Organize stakeholder forum on the land administration project (LAP II)		1,000.00				1,000.00	1,000.00	
Purchase of A3 scanner		702.00				702.00	702.00	
Stakeholder Meeting		600.00				600.00	600.00	
Data Collection & Analysis		3,300.00				3,300.00	3,300.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION								
Procurement & purchase of office equipment & services		1,660.00				1,660.00	1,660.00	
Miscellaneous expenses		83.59				83.59	83.59	
Street naming and house numbering project			100,000.00		82,400.00	182,400.00	1,82,400.00	
Running cost of official vehicles		845.38				845.38	845.38	
Purchase of stationary		845.37				845.37	845.37	
Organise GIS Training For Technical Staff		600.00				600.00	600.00	
Organise Workshops and Seminars for Technical Staff		600.00				600.00	600.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
AGRICULTURE								
Mass Cocoa Spraying exercise		85,000.00				85,000.00	85,000.00	
National Farmers Day Rally		8,000.00	15,000.00		3,000.00	26,000.00	26,000.00	
Veterinary laboratory/clinic and treatment		1,200.00			1,300.00	2,500.00	2,500.00	
Promotion of food based nutrition, processing and home management		1,000.00			500.00	1,500.00	1,500.00	
Conduct farm and home visits		3,300.00			3,300.00	6,600.00	6,600.00	
Supervision of AEA's by DDOs		4,200.00			4,200.00	8,400.00	8,400.00	
Supervision and monitoring by MDA		6,620.00			4,200.00	10,820.00	10,820.00	
Animal health and disease surveillance		1,000.00			1,000.00	2,000.00	2,000.00	
Vaccination of farm animals		700.00			1,000.00	1,700.00	1,700.00	
Ensures smooth running of the office		7,003.00			9,172.00	16,175.00	16,175.00	
Conduct relevant training for AEAs and farmers					1,000.00	1,000.00	1,000.00	
Organize forum to sensitized farmers					800.00	800.00	800.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
HUMAN RESOURCE								
Organize capacity building for sub-district structures			39,270.86			39,270.86	39,270.86	
Conduct training programme and capacity building for assembly members and staff			30,000.00			30,000.00	30,000.00	
Provide support to Human resource Dep't. and building of municipal database			5,000.00			5,000.00	5,000.00	
UDG capacity building support					82,400.00	82,400.00	82,400.00	
Capacity building for DDF				42,720.00		42,720.00	42,720.00	
GOOD GOVERNANCE								
Provision of support for maintenance of security and order			20,000.00			20,000.00	20,000.00	
Enforcing assembly bye-laws	3,000.00					3,000.00	3,000.00	
Independence Day Celebration			15,000.00			15,000.00	15,000.00	
Organize MUSEC meetings quarterly	4,500.00					4,500.00	4,500.00	

17.0 JUSTIFICATION OF 2014 BUDGET

The table above shows the summary of Bekwai Municipal Assembly's Budget

Summary of 2014 MMDA Budget

DEPTS	GOODS&SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING					
					IGF	DACF	GOG	DDF	UDG	OTHER DONORS
Central Administration	810,512.00	737,643.00	727,150.00	2,275,305.00	404,640.00	1,155,675.00	815,168.00	42,720.00	0.00	0.00
Education, Youth & Sports	680,394.00	470,057.00	0.00	1,150,451.00	50,333.00	274,404.00	623,123.00	202,591.00	0.00	0.00
Health	438,119.00	341,367.00	176,398.00	955,884.00	0.00	525,002.00	178,398.00	249,000.00	3,484.00	0.00
Agriculture	162,495.00	0.00	314,516.00	477,011.00	0.00	15,000.00	432,539.00	0.00	0.00	29,472.00
Physical Planning	194,060.00	702.00	125,528.00	320,290.00	0.00	100,000.00	137,890.00	0.00	82,400.00	0.00
Social Welfare & Community Dev't	75,460.00	0.00	426,912.00	502,372.00	0.00	59,783.00	442,989.00	0.00	0.00	0.00
Works	5,000.00	923,552.00	162,727.00	1,091,279.00	50,333.00	171,461.00	171,136.00	116,000.00	582,349.00	0.00
Trade, Industry & Tourism	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
Disaster Prevention (NADMO)	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
TOTAL	2,396,040.00	2,473,321.00	1,933,231.00	6,802,592.00	507,306.00	2,331,325.00	2,801,243.00	610,311.00	668,233.00	29,472.00

The Bekwai municipal Assembly expects to raise an amount of GH¢507,306.00 as Internally Generated Fund out of the total expected revenue of GH¢6,947,890.00. These amounts are expected to be spent among the various departments of the assembly as indicated in the table above. The items on which the expenses will be made have also been shown.

In addition, the various sources of funding for the various departments have also been shown. Revenue from DACF is expected to contribute 33.55%, GoG transfers are expected to contribute 40.31% and donor contribution is 10% whereas DDF and IGF are expected to contribute 8.78% and 7.30% respectively. The assembly intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. The expenditure has been allocated to department in the following ranking: Central Administration – GH¢2,275,305.00, Education, Youth & Sports – GH¢1,150,451.00, Health – GH¢955,884.00, Agriculture – GH¢477,011.00, Physical Planning GH¢320,290.00, Social Welfare and Community Development- GH¢502,372.00, Works – GH¢1,091,279.00, Trade, Industry & Tourism GH¢20,000.00 . The least resourced department is Disaster Prevention (NADMO) GH¢10,000.00. This clearly indicates the priority of the Bekwai Assembly as regards to the functions performed by the various departments.

18.0 ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION

The following forms the assumptions underlining the formulation of this budget:

- That GOG estimates are to be based on the indicative ceilings stated in the budget guidelines for 2014 for the departments of assembly.
- That Bekwai Municipal Assembly passes the assessment District Development Facility and Urban Development Grant
- That estimation of revenue items are to be based on available data on taxable items
- Reviewed fee fixing resolution

19.0 UTILIZATION OF DACF-2013

Budget classification	Functional classification					
	Economic	Social	Administration	Environment	Others (Allocation for Contingency)	Total
Goods and Services	150,000.00	81,440.45	135,743.63	330,000.00	88,855.02	786,039.10
Assets	247,648.00	303,367.46	145,259.00	72,367.00		768,641.46
Total	397,648.00	384,807.91	281,002.63	402,367.00	88,855.02	1,554,680.56
Signature	MMDA Chief Executive			Coordinating Director		

20.0 OUTSTANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS	LOCALION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Completion of 1no. 2-storey lockable stores	Bekwai	199,578.00		81%	144,851.00	54,727.00		
2	Completion of 1no. 6-unit classroom block with sanitary facilities	Behenase	148,044.00		100%	106,383.62	41,660.38		
3	Completion of 2no. 3-unit dormitory blocks with ancillaries	Poano	293,683.99		63%	238,210.99	55,473.00		
4	Construction of 1no. 2-storey four flat block	Bekwai	519,113.44		25%	80,000.00	468,917.89		

21.0 PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

S/N	NAME OF STAFF	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	SAMUEL DONKOR	DIST. CO-ORD. DIRECTOR	CENTRAL ADMINISTRATION	45100	19,985.20	30,487.52	31,005.81	31,532.91
2	DAUDA ALHASSAN YAKUBU	ASST. DIRECTOR I	CENTRAL ADMINISTRATION	82174	10,356.00	20,003.14	20,343.20	20,689.03
3	VICTORIA GHARTEY	ASST. DIRECTOR IIA	CENTRAL ADMINISTRATION	57178	10,893.20	20,003.14	20,343.20	20,689.03
4	PRINCE ADU-NTI	ASST. DIRECTOR IIB	CENTRAL ADMINISTRATION	764559	7,392.24	11,276.80	11,468.51	11,663.47
5	RITA JOYCE AWUAH	ASST. DIRECTOR IIB	CENTRAL ADMINISTRATION	911163	7,268.64	11,088.30	11,276.80	11,468.51
6	KINGSLEY KOFI SENCHEREY	PRIN. PLANNING OFFICER	CENTRAL ADMINISTRATION	29398	14,265.60	26,195.91	26,641.24	27,094.14
7	DERRICK OWUSU-ANSAH	ASST. PLANNING OFFICER	CENTRAL ADMINISTRATION	911143	7,268.64	11,088.30	11,276.80	11,468.51
8	EMMANUEL AMOAKOHENE	ASST. PLANNING OFFICER	CENTRAL ADMINISTRATION	911153	7,268.64	11,088.30	11,276.80	11,468.51

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
9	DEBORAH ADJEI-DEBRAH	ASST. PLANNING OFFICER	CENTRAL ADMINISTRATION	911143	7,268.64	11,088.30	11,276.80	11,468.51
10	EDNA VIVIAN ARKOH	BUDGET ANALYST	CENTRAL ADMINISTRATION	716820	9,049.52	13,805.08	14,039.71	14,278.39
11	EMMANUEL OSEI SARPONG	ASST. BUDGET ANALYST	CENTRAL ADMINISTRATION	913415	7,268.64	11,088.30	11,276.80	11,468.51
12	LOUIS OTCHERE ESSANDOH	ASST. BUDGET ANALYST	CENTRAL ADMINISTRATION	915460	7,268.64	11,088.30	11,276.80	11,468.51
13	JOB BOAHEN	PRIN. INTERNAL AUDITOR	CENTRAL ADMINISTRATION	663657	14,027.20	26,195.91	26,641.24	27,094.14
14	ABDULAI ALHASSAN	ASST. INTERNAL AUDITOR	CENTRAL ADMINISTRATION	876604	7,268.64	11,088.30	11,276.80	11,468.51
15	RICHARD ASARE	ASST. INTERNAL AUDITOR	CENTRAL ADMINISTRATION	913466	7,268.64	11,088.30	11,276.80	11,468.51
16	MENSAH D. AMANKWA	PRIN. LOCAL GOV'T INSPECTOR	CENTRAL ADMINISTRATION	13299	9,359.84	14,278.39	17,187.38	17,479.57

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
17	LOUIS DANSO-MENSAH	SENIOR EXECUTIVE OFFICER	CENTRAL ADMINISTRATION	12262	6,569.44	10,021.65	10,192.02	10,365.28
18	DERRICK ANHWERE	EXECUTIVE OFFICER	CENTRAL ADMINISTRATION	915076	4,029.20	6,146.55	6,251.04	6,357.31
19	DANIEL OKYERE MENSAH	RECORDS ASSISTANT	CENTRAL ADMINISTRATION	56566	3,580.72	5,462.42	5,555.28	5,649.72
20	GYAKARI NTIM	YARD FOREMAN	CENTRAL ADMINISTRATION	79749	6,681.12	10,192.02	10,192.02	10,192.02
21	KOJO ANOKYE JONES	YARD FOREMAN	CENTRAL ADMINISTRATION	97024	6,681.12	10,192.02	10,192.02	10,192.02
22	ABASS SEIDU	YARD FOREMAN	CENTRAL ADMINISTRATION	119793	6,141.04	9,368.18	9,368.18	9,368.18
23	KWABENA KUNADU	YARD FOREMAN	CENTRAL ADMINISTRATION	63269	5,740.64	8,757.33	8,906.20	9,057.61
24	JOSHUA KWAME ASEIDU	YARD FOREMAN	CENTRAL ADMINISTRATION	141152	5,740.64	8,757.33	8,906.20	9,057.61

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
25	CYNTHIA HALL	STENOGRAPHER I	CENTRAL ADMINISTRATION	12271	6,910.16	10,541.49	12,268.48	12,477.04
26	REGINA NUAKOH	STENOGRAPHER	CENTRAL ADMINISTRATION	701590	4,689.28	7,253.53	7,275.14	7,398.81
27	CECILIA ASANTE	SENIOR TYPIST	CENTRAL ADMINISTRATION	34059	4,689.28	7,153.53	7,153.53	7,153.53
28	GEORGINA TANDOH	SENIOR TYPIST	CENTRAL ADMINISTRATION	684085	4,167.36	6,357.31	6,465.39	6,575.30
29	GRACE SAM	SENIOR TYPIST	CENTRAL ADMINISTRATION	70350	4,533.84	6,916.37	7,033.95	7,153.53
30	DORA BOADI	SNR. RECEPTIONIST	CENTRAL ADMINISTRATION	41450	4,029.20	6,146.55	6,251.04	6,357.31
31	SELINA OSEI	SENIOR TELEPHONIST/ RECEPTIONIST	CENTRAL ADMINISTRATION	141004	3,895.60	5,942.78	6,043.81	6,146.55
32	ERNEST KARIKARI ACHEAMPONG	DRIVER I/ DRIVER MECHANIC	CENTRAL ADMINISTRATION	765494	3,580.72	5,462.42	5,555.28	5,649.72

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
33	CECILIA ACHIMAA	REVENUE SUPRINTENDENT(INSPECTOR)	CENTRAL ADMINISTRATION	50088	7,517.84	11,468.51	12,268.48	12,477.04
34	JAMES YAIDOM BOAKYE	REVENUE SUPRINTENDENT(INSPECTOR)	CENTRAL ADMINISTRATION	74431	6,569.44	10,021.65	10,192.02	10,365.28
35	MARY DERY	REVENUE INSPECTOR	CENTRAL ADMINISTRATION	41459	4,689.28	7,153.53	7,275.14	7,398.81
36	JOHN OWUSU	REVENUE INSPECTOR	CENTRAL ADMINISTRATION	67604	4,097.04	6,251.04	6,357.31	6,465.39
37	FAUSTINA OWUSU	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	123282	3,703.52	5,649.72	6,043.81	6,146.55
38	FRANCISCA ADU	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	53691	3,703.52	5,649.72	6,043.81	6,146.55
39	MATHEW BOAMPONG	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	710226	3,703.52	5,649.72	6,043.81	6,146.55
40	GEORGE SALIA	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	59037	3,641.60	5,555.28	5,649.72	6,043.81

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013, 2014 - 2016			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
41	COMFORT NSIAH	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	72755	3,580.72	5,462.42	5,555.28	5,649.72
42	HANNA TWUMASI	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	642763	3,347.28	5,106.24	5,193.04	6,043.81
43	JUDITH KUNTADAA	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	768132	3,182.16	4,854.43	4,936.95	5,020.88
44	ERIC OSEI	REVENUE COLECTOR	CENTRAL ADMINISTRATION	843733	3,182.16	4,854.43	4,936.95	5,020.88
45	JOHN ASAMOAH	REVENUE COLLECTOR	CENTRAL ADMINISTRATION	883822	3,182.16	4,854.43	4,936.95	5,020.88
46	JOHN GYAMFI	PRIN. STOREKEEPER	CENTRAL ADMINISTRATION	29057	6,569.44	10,021.65	10,192.02	10,902.95
47	MARY BOADI	LIBRARY ASSISTANT I	CENTRAL ADMINISTRATION	765749	4,533.84	6,916.37	7,033.95	7,253.53
48	FRANCIS TAKYI MENSAH	RADIO OPERATOR	CENTRAL ADMINISTRATION	56590	4,850.08	7,398.81	7,524.59	7,652.51

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013, 2014 - 2016			
					2013 JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
49	BEATRICE OWUSU-MENSAH	PRIN. RADIO OPERATOR	CENTRAL ADMINISTRATION	141162	7,907.84	13,347.36	13,574.27	13,805.03
50	MAUREEN DOMFEH	SNR. RADIO OPERATOR	CENTRAL ADMINISTRATION	568083	7,147.12	10,902.95	11,088.50	11,276.80
51	HARUNA ABDULAI	HEADMAN WATCHMAN	CENTRAL ADMINISTRATION	97468	3,703.52	5,649.72	5,745.76	5,843.44
52	ABDUL MUMUNI	WATCHMAN DAY	CENTRAL ADMINISTRATION	88297	3,291.28	5,020.88	5,106.24	5,193.04
53	KAASIM HARUNA	WATCHMAN DAY	CENTRAL ADMINISTRATION	65418	3,291.28	5,020.88	5,106.24	5,193.04
54	AMIDU FUSEINI	WATCHMAN DAY	CENTRAL ADMINISTRATION	566942	3,025.20	4,615.04	5,371.11	5,462.42
55	RAZAK ABDUL	WATCHMAN DAY	CENTRAL ADMINISTRATION	566943	3,025.20	4,615.04	5,371.11	5,462.42
56	ABDANLLA YAKUBU	WATCHMAN DAY	CENTRAL ADMINISTRATION	765443	2,876.00	4,387.45	4,462.04	4,537.89

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
60	ISSAH ALI	WATCHMAN DAY	CENTRAL ADMINISTRATION	765475	4,314.11	2,876.00	4,387.45	4,462.04
61	SUMALIA ALHASAN	WATCHMAN DAY	CENTRAL ADMINISTRATION	864832	4,242.00	2,828.00	4,314.11	4,387.45
62	CHARLES ABEDI	WATCHMAN DAY	CENTRAL ADMINISTRATION	613349	4,537.89	3,025.20	4,615.04	5,371.11
63	MALIK AJEKA	WATCHMAN NIGHT	CENTRAL ADMINISTRATION	89580	4,242.00	2,828.00	4,314.11	4,387.45
64	IBRAHIM HASAKU	CARETAKER	CENTRAL ADMINISTRATION	843891	5,371.11	3,580.72	5,462.42	5,555.28
65	E. K. AHIAGBENYOH	CHIEF TECHNICIAN ENG./ CHIEF ENG.	WORKS	70715	19,016.71	12,677.76	19,339.99	23,280.21
66	DIAWUO OWUSU	CHIEF WORKS SUPERINTENDENT	WORKS	38734	16,339.80	10,893.20	16,617.58	16,617.58

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
67	ISAAC KUMI	SENIOR TECHNICIAN ENGINEER	WORKS	565283	13,347.36	8,898.24	14,521.12	14,767.98
68	JOSEPH K. ACHEAMPONG	SENIOR TECHNICAL OFFICER	WORKS	65438	10,021.65	6,681.04	10,192.02	10,365.28
69	SIMPLICIO BENON	FOREMAN	WORKS	28058	7,652.51	5,101.60	7,782.60	7,914.91
70	JAMES OSEI SARFO	TECHNICAL OFFICER	WORKS	796391	7,652.51	5,101.60	7,782.60	7,914.91
71	EMMANUEL ABBEY	TECHNICAL OFFICER	WORKS	796406	7,652.51	5,101.60	7,782.60	7,914.91
72	AHMED SADDIQ ABUBAKAR	TECHNICAL OFFICER	WORKS	843872	7,652.51	5,101.60	7,782.60	7,914.91
73	PATRICK N. K. AMOAH	TECHNICAL OFFICER	WORKS	862445	7,652.51	5,101.60	7,782.60	7,914.91

NO	NAME	GRADE		STAFF	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER				
74	KWADWO AMPONSAH	TRACTOR OPERATOR	FEEDER ROADS UNIT(WORKS)	81044	11,276.80	7,517.84	11,468.51	12,477.04
75	YAW YEBOAH	YARD FOREMAN	FEEDER ROADS UNIT(WORKS)	64354	8,610.94	5,740.64	8,757.33	8,906.20
76	VICTOR YEBOAH	YARD FOREMAN	FEEDER ROADS UNIT(WORKS)	65624	8,610.94	5,740.64	8,757.33	8,906.20
77	MOSES KPORPEAME	FOREMAN	FEEDER ROADS UNIT(WORKS)	52954	7,782.60	5,188.40	7,914.91	8,049.46
78	JAMES BAWA	JUNIOR FOREMAN	FEEDER ROADS UNIT(WORKS)	52442	7,398.81	4,932.56	7,524.59	7,652.51
79	SARAH HAMMOND	CHIEF ENVIRONMENTAL HEALTH ASST	ENVIRONMENTAL HEALTH UNIT (HEALTH)	34248	13,347.36	8,898.24	13,574.27	13,805.03
80	FRED GYIMAH DANSO	ASST. PUBLIC HEALTH ENGINEER	ENVIRONMENTAL HEALTH UNIT (HEALTH)	919612	10,902.95	7,268.64	11,088.30	11,276.80
81	OHENEBA OSEI-POKU	PRINCIPAL ENVIRONMENTAL HEALTH ASST	ENVIRONMENTAL HEALTH UNIT (HEALTH)	131299	9,689.41	6,459.60	9,854.13	10,021.65

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
82	JOSEPH KIDDY-KODUA	SENIOR ENVIRONMENTAL HEALTH ASST	ENVIRONMENTAL HEALTH UNIT (HEALTH)	514114	7,652.51	5,101.60	7,782.60	7,914.91
83	OBIMPEH FRANK	ENVIRONMENTAL HEALTH OFFICER	ENVIRONMENTAL HEALTH UNIT (HEALTH)	664130	6,800.76	4,533.84	6,916.37	7,033.95
84	BERNICE DZEHE	ENVIRONMENTAL HEALTH ASSISTANT	ENVIRONMENTAL HEALTH UNIT (HEALTH)	719016	6,043.81	4,029.20	6,146.55	6,251.04
85	MIRIAM AFRAMA OPOKU	ENVIRONMENTAL HEALTH ASSISTANT	ENVIRONMENTAL HEALTH UNIT (HEALTH)	667029	6,043.81	4,029.20	6,146.55	6,251.04
86	JEANNOT SIA ALANGURA	ENVIRONMENTAL HEALTH ASSISTANT	ENVIRONMENTAL HEALTH UNIT (HEALTH)	711177	6,043.81	4,029.20	6,146.55	6,251.04
87	MAGDALENE BONNAH	ENVIRONMENTAL HEALTH ASSISTANT	ENVIRONMENTAL HEALTH UNIT (HEALTH)	711531	6,043.81	4,029.20	6,146.55	6,251.04

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
88	WUMPINI MANASAH ALIDU	ENVIRONMENTAL HEALTH ASSISTANT	ENVIRONMENTAL HEALTH UNIT (HEALTH	711587	6,043.81	4,029.20	6,146.55	6,251.04
89	ABENA SERWAA	HEADMAN LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	6338	4,936.95	3,291.28	5,020.88	5,106.24
90	MOSES ABAPUNTI	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	80209	4,387.45	2,924.96	4,462.04	4,537.89
91	ERNESTINA OWUSU	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	38731	4,387.45	2,924.96	4,462.04	4,537.89
92	KWAME AMPONG	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	106687	4,387.45	2,924.96	4,462.04	4,537.89
93	PATRICIA OSEI	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	115334	4,387.45	2,924.96	4,462.04	4,537.89
94	MANU AKOSUA	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	53522	4,387.45	2,924.96	4,462.04	4,537.89

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
95	KWAME DUKU	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	87344	4,387.45	2,924.96	4,462.04	4,537.89
96	MONICA KWARTENG	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	57932	4,171.09	2,780.72	4,773.28	4,854.43
97	ABASS J BADU	SANITARY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	14498	4,387.45	2,924.96	4,462.04	4,537.89
98	ALHASA MAMPROSI	REFUSE LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	44949	4,387.45	2,924.96	4,462.04	4,537.89
99	BUILSA AWAL	REFUSE LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	60399	4,387.45	2,924.96	4,462.04	4,537.89
100	KITO ANYEKA	REFUSE LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	65413	4,387.45	2,924.96	4,462.04	4,537.89

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN- AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
101	BABA YAYA	REFUSE LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	134878	4,171.09	2,780.72	4,773.28	4,854.43
102	STEPHEN AMPONSAH	REFUSE LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	134864	4,171.09	2,780.72	4,773.28	4,854.43
103	KWAKU DAGARTI	CONSERVANCY LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	65423	4,387.45	2,924.96	4,462.04	4,537.89
104	THERESA GYAMFI	LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	765461	3,833.94	2,555.92	3,899.11	3,965.40
105	MOHAMMED IBRAHIM	LABOURER	ENVIRONMENTAL HEALTH UNIT (HEALTH	895705	3,769.85	2,513.20	3,833.94	3,899.11

NO	NAME	GRADE	DEPARTMENT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013,2014 - 2016			
					SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
106	BOADU C. OBENG	PRIN. COMMUNITY DEVT. OFFICER	COMMUNITY DEVELOPMENT	39729	16,339.80	10,893.20	16,617.58	20,003.14
107	HELEN KUMI AMPONSAH	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT		10,902.95		11,088.30	11,276.80
108	RICHARD KWAKYE KORANTENG	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT		10,902.95		11,088.30	11,276.80
109	KYEI MENSAH FRANK	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT		10,902.95		11,088.30	11,276.80
110	FOSTER OPPONG MENSAH	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT		10,902.95		11,088.30	11,276.80
111	FRANK KOFI ABOAGYE	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT		10,902.95		11,088.30	11,276.80
112	KEVIN SEFA BOAKYE	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT	903801	10,902.95	7,268.64	11,088.30	11,276.80

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
113	IBRAHIM ANTWI	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT	859893	7,268.64	11,088.30	11,276.80
114	ANDREWS AMANKWAA OWUSU	COMMUNITY DEVELOPMENT OFFICER	COMMUNITY DEVELOPMENT	915461	7,268.64	11,088.30	11,276.80
115	THERESA OSEI-TUTU	ASSISTANT COMMUNITY DEVT. OFFICER	COMMUNITY DEVELOPMENT	70267	6,245.44	10,902.95	11,088.30
116	BERTHA KONADU	ASSISTANT COMMUNITY DEVT. OFFICER	COMMUNITY DEVELOPMENT			8,757.33	8,906.20
117	ISSAHAKU SAEED	ASSISTANT COMMUNITY DEVT. OFFICER	COMMUNITY DEVELOPMENT			8,757.33	8,906.20
118	JOYCE YENSU	ASSISTANT COMMUNITY DEVT. OFFICER	COMMUNITY DEVELOPMENT	904894	5,740.64	8,757.33	8,906.20
119	BUSANGU MAMA	WATCHMAN NIGHT	COMMUNITY DEVELOPMENT	76010	3,291.28	5,020.88	5,106.24
120	MAXWELL KUFFUOR	ASST. DIRECTOR OF SOCIAL WELFARE	SOCIAL WELFARE	10242	14,027.20	26,195.91	26,641.24

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
121	M.A.K. ABURAHAMAN	PRIN. SOC. DEV'T OFFICER	SOCIAL WELFARE	62132	13,335.44	20,343.20	20,689.03
122	DORCAS APPIAH	SOCIAL DEV'T OFFICER	SOCIAL WELFARE	56638	8,318.00	12,689.15	12,904.87
123	AGYEMANG BOACHIE	ASST CHIEF TECHNICAL INSTRUCTOR	SOCIAL WELFARE	21893	10,012.72	15,274.36	15,534.02
124	EMMANUEL GYAMERA	SNR. TECHNICAL OFFICER	SOCIAL WELFARE	138054	6,794.72	10,365.28	10,541.49
125	MARY ANIM	WORKS SUPRINTENDENT	SOCIAL WELFARE	17644	6,794.72	10,365.28	10,541.49
126	ELIZABETH KANKAM	PRIN. CHILD CARE OFFICER	SOCIAL WELFARE	38594	6,245.44	9,527.44	9,689.41
127	GEORGE OPPONG BOAKYE	TECHNICAL OFFICER I	SOCIAL WELFARE	15531	5,550.32	8,610.94	8,757.60
128	JOSHUA SARPONG ADUSEI	TECHNICAL OFFICER I	SOCIAL WELFARE	602994	5,366.32	8,186.30	8,325.47

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
129	GRACE ADDAI	SNR. CHILD CARE OFFICER	SOCIAL WELFARE	130518	5,188.40	7,914.91	8,049.46
130	AKUA BOATEMAA	CHILD CARE OFFICER	SOCIAL WELFARE	16003	4,310.24	6,575.30	7,652.51
131	COMFORT BOAKYE	CHILD CARE OFFICER	SOCIAL WELFARE	32935	4,238.24	6,465.39	6,575.30
132	JULIANA MENSAH	CHILD CARE OFFICER	SOCIAL WELFARE	17486	4,238.24	6,465.39	6,575.30
133	SARA ANDAM	CHILD CARE OFFICER	SOCIAL WELFARE	64722	4,238.24	6,465.39	6,575.30
134	BEATRICE ODURO	CHILD CARE OFFICER	SOCIAL WELFARE	133628	4,238.24	6,465.39	6,575.30
135	VIDA ADOMA	CHILD CARE OFFICER	SOCIAL WELFARE	17787	4,167.36	6,357.31	6,465.39
136	ELIZABETH NTIAMOAH	KITCHEN SUPERVISOR	SOCIAL WELFARE	43483	3,766.48	5,745.76	5,843.44
137	AUGUSTINA NAABENG	ASST. CHILD CARE OFFICER	SOCIAL WELFARE	634183	3,641.60	5,555.28	5,649.72

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
138	NANA AKUA ADUTWUMWAA	ASST. CHILD CARE OFFICER	SOCIAL WELFARE	635844	3,641.60	5,555.28	5,649.72
139	KWAME ANTWI	CHIEF HEADMAN	SOCIAL WELFARE	42484	3,703.52	5,649.72	5,649.72
140	ALIU MUKAILA	HEADMAN- WATCHMAN SUPERVISOR	SOCIAL WELFARE	76670	3,462.00	5,281.33	5,371.11
141	AMOS OPOKU	HEADMAN WATCHMAN	SOCIAL WELFARE	622633	3,236.32	4,936.95	5,020.88
142	RAZAK ISSAH	HEADMAN- WATCHMAN	SOCIAL WELFARE	56188	3,520.88	5,371.11	5,462.42
143	YAW OWUSU	HEADMAN. WATCHMAN	SOCIAL WELFARE	19779	3,404.16	5,193.04	6,043.81
144	MONICA OWUSU	HEAD COOK	SOCIAL WELFARE	67498	3,291.28	5,020.88	
145	YAA AGYEIWAA	HEAD COOK	SOCIAL WELFARE	744997	2,828.00	4,314.11	4,387.45
146	SOLOMON AKUOKO	WATCHMAN DAY	SOCIAL WELFARE	17675	3,128.96	4,773.28	4,854.43

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
147	ISAAC KWARKYE MARFO	HEADMAN. LABOURER	SOCIAL WELFARE	19727	3,025.20	4,615.04	5,371.11
148	MAC RAYMOND AMEDIOR	DEP. DIR. OF AGRIC/ CROP SERVICE	AGRICULTURE	39812	16,602.72	25,327.46	25,758.02
149	GODSON TETTEY	ASST. DIR./ PRIN AGRIC OFFICER	AGRICULTURE	82172	15,005.60	22,891.06	23,280.21
151	OWUSU F. OSEI	CHIEF TECHNICAL OFFICER	AGRICULTURE	47820	10,711.12	16,339.80	16,617.58
152	JOSEPH K. NTIAMOAH	CHIEF TECHNICAL OFFICER	AGRICULTURE	8177	10,182.88	15,534.02	20,003.14
153	PAUL GYEDU	CHIEF TECHNICAL OFFICER	AGRICULTURE	34968	10,182.88	15,534.02	20,003.14
154	DANIEL PEPPRAH	AGRIC OFFICER	AGRICULTURE	701107	9,049.52	13,805.03	14,039.71
155	FLORENCE OSEI BONSU	PRIN. TECHNICAL OFFICER	AGRICULTURE	108046	7,645.68	11,663.47	11,861.75
156	JULIANA GYAMFUAH AGYEMANG	ASST. AGRIC OFFICER	AGRICULTURE	753029	7,392.24	11,276.80	11,468.51

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
157	ACHEAMPONG CLEMENT	ASST. AGRIC OFFICER	AGRICULTURE	82172	7,392.24	11,276.80	11,468.51
158	P. V. K. TSEKPO	SNR. TECHNICAL OFFICER	AGRICULTURE	70131	7,517.84	11,463.51	12,268.48
159	SAMUEL A. GHARTEY	SNR. TECHNICAL OFFICER	AGRICULTURE	60964	7,392.24	11,276.80	11,463.51
160	HAYFORD ADDO JOHN	SNR. TECHNICAL OFFICER	AGRICULTURE	60949	7,392.24	11,276.80	11,463.51
161	SAMUEL GYAN	SNR. TECHNICAL OFFICER	AGRICULTURE	59421	7,392.24	11,276.80	11,463.51
162	WORLANYO PHILLIP AGBOGAH	ANIMAL PRODUCTION OFFICER	AGRICULTURE	695042	6,569.44	10,021.65	10,192.02
163	APPIAH K. ASAMOAH	TECHNICAL OFFICER I	AGRICULTURE	512953	5,838.24	8,906.20	9,057.61
164	ISRAEL KUADZI	TECHNICAL OFFICER I	AGRICULTURE	525784	5,740.64	8,757.33	8,906.20
165	JOSEPH ASAMOAH	PRIN. TECHNICAL ASSISTANT	AGRICULTURE	33320	5,366.32	8,186.30	8,325.47

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
166	DOUGLAS FRIMPONG	HEAVY DUTY DRIVER	AGRICULTURE	103373	5,276.64	8,049.46	8,049.46
167	WILLIAM ASSUAH	TECHNICAL OFFICER II	AGRICULTURE	599187	4,850.08	7,398.81	8,610.94
168	DERRICK APPREY	TECHNICAL OFFICER II	AGRICULTURE	613473	4,850.08	7,398.81	8,610.94
169	DORIS ADU ASIAMA	FSO C5/STENOGRAPHER GD II	AGRICULTURE	738909	4,689.28	7,253.53	7,275.14
170	AYOUBA MUSAH	TECHNICAL ASST.	AGRICULTURE	73029	4,458.08	6,800.76	6,916.37
171	ALFRED YEBOAH-ANTWI	TOWN PLANNING OFFICER	TOWN AND COUNTRY PLANNING	527250	9,359.84	14,278.39	17,187.38
172	KINGSLEY AMOAKO	PRIN. TECHNICAL OFFICER	TOWN AND COUNTRY PLANNING	8685	8,459.44	12,904.87	13,347.36
173	ALEX MENSAH	PRIN. TECHNICAL OFFICER	TOWN AND COUNTRY PLANNING	26464	8,459.44	12,904.87	13,347.36

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
174	A. A. BOTCHWAY	SNR. TECHNICAL OFFICER	TOWN AND COUNTRY PLANNING	21107	7,517.84	11,468.51	12,268.48
175	DANIEL AMPOSAH	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	668962	4,835.68	7,275.14	7,398.81
176	SAMUEL AKWASI SEKYERE	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	668966	4,835.68	7,275.14	7,398.81
177	EDMUND YAW SUANTAH	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	683169	4,835.68	7,275.14	7,398.81
178	JOSHUA KWABIA DOGBEY	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	71072	4,835.68	7,275.14	7,398.81
179	AGYEN ABUNYEWAH KUSI	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	719025	4,689.28	7,153.53	7,275.14
180	ADDO BRIGHT AKWASI BOATENG	TECHNICAL OFFICER II	TOWN AND COUNTRY PLANNING	727636	4,533.84	6,916.37	7,033.95

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
181	LYDIA NYARKO	TECHNICAL OFFICER I	TOWN AND COUNTRY PLANNING	56626	5,838.24	8,906.20	9,057.61
182	SERWAH PAULINA	SNR. TYPIST	TOWN AND COUNTRY PLANNING	39337	4,689.28	7,453.53	7,453.53
183	HUDU UMAR	DEPUTY CHIEF DISASTER CONTORL OFFICER	DISASTER PREVENTION (NADMO)	797965	9,049.52	13,805.03	14,039.71
184	ED. ATAKORA KODUA	PRINCIPAL DISASTER CONTROL OFFICER	DISASTER PREVENTION (NADMO)	679907	6,569.44	10,021.65	10,192.02
185	STEPHEN KWAKU ADUASA	PRINCIPAL DISASTER CONTROL OFFICER	DISASTER PREVENTION (NADMO)	882059	6,459.60	9,854.13	10,021.65
186	KWESI OWUSU ASANTE	SENIOR DISASTER CONTORL OFFICER	DISASTER PREVENTION (NADMO)	916693	5,740.64	8,757.33	8,906.20
187	HAYFORD SANDA	SENIOR DISASTER CONTORL OFFICER	DISASTER PREVENTION (NADMO)			8,757.33	8,906.20

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
188	JELIA ABUBAKAR	SENIOR DISASTER CONTORL OFFICER	DISASTER PREVENTION (NADMO)			8,757.33	8,906.20
189	ISAAC KWABENA OKYERE	SENIOR DISASTER CONTORL OFFICER	DISASTER PREVENTION (NADMO)			8,757.33	8,906.20
190	EMMANUEL KORENTENG	ASST. SENIOR DISASTER CONTROL OFFICER	DISASTER PREVENTION (NADMO)	847883	4,533.84	6,916.37	7,033.95
191	EDWARD ABOAGYE	ASST. SENIOR DISASTER CONTROL OFFICER	DISASTER PREVENTION (NADMO)	881007	4,533.84	6,916.37	7,033.95
192	DANIEL ADDO ACQUAH	DISASTER CONTROL OFFICER	DISASTER PREVENTION (NADMO)			5,462.42	5,555.28
193	FUSEINI ABDUL GAFURU	ASSISTANT DISASTER CONTORL OFFICER I	DISASTER PREVENTION (NADMO)	713834	2,555.92	3,899.11	3,965.40
194	BABA SALIFU	ASSISTANT DISASTER CONTORL OFFICER I	DISASTER PREVENTION (NADMO)			3,899.11	3,965.40

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN-AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
195	MUSTAPHA MOHAMMED	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	880947	2,513.20	3,833.94	3,899.11
196	CHARLES NUAMAH	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	847659	2,513.20	3,833.94	3,899.11
197	PATRICK NSIAH	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	880804	2,513.20	3,833.94	3,899.11
198	KOFI NANA OWUSU	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	882082	2,513.20	3,833.94	3,899.11
199	HAMDIYA ALI	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	917822	2,513.20	3,833.94	3,899.11
200	KATE FREMA	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)			3,833.94	3,899.11
201	MOSES DORSO KWAMILA	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	679272	2,513.20	3,833.94	3,899.11

NO	NAME	GRADE		STAFF	2013 ACTUAL SINGLE SPINE SALARY JAN- AUG	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
			DEPARTMENT	NUMBER			
202	RAUF AZABU	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)		2,513.20	3,833.94	3,899.11
203	JOHN OWUSU	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)		2,513.20	3,833.94	3,899.11
204	DIVINE AHEDOR	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)	679241	2,513.20	3,833.94	3,899.11
205	HACKMAN JOHN ACKOM	ASSISTANT DISASTER CONTROL OFFICER II	DISASTER PREVENTION (NADMO)			3,833.94	3,899.11
206	NICHOLAS AKWASI NUKU	ASSISTANT DISASTER CONTROL OFFICER IV	DISASTER PREVENTION (NADMO)	714103	1,984.88	3,027.97	3,079.45
	TOTAL				1,064,677.76	1,799,508.88	1,855,814.18

22.0 PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

BEKWAI MUNICIPAL										
PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY - JUNE 2013										
S/N	DEPARTMENT	NUMBER			STAFFS OF MMDA ON IGF PAYROLL JAN – JUNE		TOTAL GOG	REMARKS		
		NOMINAL	PAYROLL	DIFFERENCE	NUMBER	AMOUNT	PAYROLL COST			
							JAN-JUNE			
1	CENTRAL ADMINISTRATION	74	59	15	11	12,370.54	229,771.41	NEW ENTRANTS AND NEW POSTINGS TO THE ASSEMBLY YET TO BE ROLLED ONTO THE PAY ROLL. 11 EMPLOYEES ARE PAID OUT OF THE ASSEMBLY’S IGF.		
2	WORKS	5	5	0			21,869.98			
3	WORKS	3	3	0			16,826.41			
4	WORKS	6	9	3			23,585.34	POSTINGS FROM THE ASSEMBLY.		
5	HEALTH	27	28	1			68,807.75	RETIREMENT OF AN OFFICER.		
6	PHYSICAL PLANNING	11	11	0			55,758.19			

S/N	DEPARTMENT	NUMBER			STAFFS OF MMDA ON IGF PAYROLL JAN – JUNE		TOTAL GOG	REMARKS
		NOMINAL	PAYROLL	DIFFERENCE	NUMBER	AMOUNT	PAYROLL COST	
							JAN-JUNE	
7	AGRIC	23	31	8			122,474.55	POSTINGS FROM THE ASSEMBLY.
8	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	20	32	12			85,055.90	POSTINGS FROM THE ASSEMBLY.
9	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	14	16	2			22,858.74	POSTINGS FROM THE ASSEMBLY.

SIGNATURE

.....
HON. MARY JAUNTOAH
MUNICIPAL CHIEF EXECUTIVE

.....
SAMUEL DONKOR
MUNICIPAL CO-ORDINATING DIRECTOR

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	1,933,232		
0203 1. Improve efficiency and competitiveness of MSMEs	0	20,000		
0301 1. Improve agricultural productivity	0	161,598		
0501 6. Ensure sustainable development in the transport sector	0	809,243		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	129,200		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	10,102		
0507 1. Increase access to safe, adequate and affordable shelter	0	194,446		
0511 2. Accelerate the provision of affordable and safe water	0	121,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	757,851		
0601 1. Increase equitable access to and participation in education at all levels	0	1,140,452		
0601 4. Improve access to quality education for persons with disabilities	0	62,600		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	9,818		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,818		
0605 1. Develop comprehensive sports policy	0	10,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	3,310		
0611 1. Promote effective child development in all communities, especially deprived areas	0	4,050		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	221,457		
0701 3. Promote coordination, harmonization and ownership of the development process	0	0		
0701 4. Encourage Public-Private Participation in socio-economic development	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,251,497		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,400		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,950,572	20,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,500		
0710 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	6,950,572	6,950,572	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Bekwai</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	111,403.83	155,073.00	155,073.00	52,070.70	-103,002.30	33.6	155,073.00
113 Taxes on property	111,403.83	155,073.00	155,073.00	52,070.70	-103,002.30	33.6	155,073.00
Grants	2,232,074.17	6,442,738.04	6,285,435.23	1,104,821.08	-4,542,076.92	17.6	6,442,738.04
133 From other general government units	2,232,074.17	6,442,738.04	6,285,435.23	1,104,821.08	-4,542,076.92	17.6	6,442,738.04
Other revenue	243,356.88	352,760.88	358,260.88	276,196.00	-71,676.88	77.1	352,760.88
141 Property income [GFS]	156,646.78	141,808.88	147,808.88	140,861.00	-6,947.88	95.3	141,808.88
142 Sales of goods and services	79,010.10	204,352.00	203,852.00	97,987.00	-97,577.00	48.1	204,352.00
143 Fines, penalties, and forfeits	1,500.00	4,600.00	4,600.00	36,548.00	34,048.00	794.5	4,600.00
145 Miscellaneous and unidentified revenue	6,200.00	2,000.00	2,000.00	800.00	-1,200.00	40.0	2,000.00
Grand Total	2,586,834.88	6,950,571.92	6,798,769.11	1,433,087.78	-4,716,756.10	21.1	6,950,571.92

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bekwai Municipal - Bekwai		2,449,224	2,688,025	505,307	610,311	697,705	6,950,572
01 Central Administration		1,273,574	697,270	404,640	42,720	0	2,418,203
01 Administration (Assembly Office)		1,273,574	697,270	404,640	42,720	0	2,418,203
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		274,404	623,123	50,333	202,591	0	1,150,452
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		264,404	623,123	50,333	202,591	0	1,140,452
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
04 Health		525,002	178,398	0	249,000	3,484	955,885
01 Office of District Medical Officer of Health		19,635	2,000	0	0	0	21,635
02 Environmental Health Unit		505,367	176,398	0	249,000	3,484	934,249
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	431,642	0	0	29,472	476,114
00		15,000	431,642	0	0	29,472	476,114
07 Physical Planning		100,000	137,574	0	0	82,400	319,974
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		100,000	137,574	0	0	82,400	319,974
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		59,783	447,192	0	0	0	506,975
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		59,783	270,392	0	0	0	330,175
03 Community Development		0	176,799	0	0	0	176,799
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		171,461	172,827	50,333	116,000	582,349	1,092,970
01 Office of Departmental Head		0	90,675	0	0	0	90,675
02 Public Works		0	21,854	0	0	0	21,854
03 Water		5,000	0	0	116,000	0	121,000
04 Feeder Roads		166,461	60,297	50,333	0	582,349	859,440
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		20,000	0	0	0	0	20,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		20,000	0	0	0	0	20,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,878,352	2,056,182	1,202,715	5,137,249	54,880	349,760	100,667	505,307	0	0	0	0	0	138,076	1,169,940	1,308,016	6,950,572
Bekwai Municipal - Bekwai	1,878,352	2,056,182	1,202,715	5,137,249	54,880	349,760	100,667	505,307	0	0	0	0	0	138,076	1,169,940	1,308,016	6,950,572
Central Administration	672,270	580,931	717,643	1,970,843	54,880	349,760	0	404,640	0	0	0	0	0	22,720	20,000	42,720	2,418,203
Administration (Assembly Office)	672,270	580,931	717,643	1,970,843	54,880	349,760	0	404,640	0	0	0	0	0	22,720	20,000	42,720	2,418,203
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	680,394	217,133	897,527	0	0	50,333	50,333	0	0	0	0	0	0	202,591	202,591	1,150,452
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	670,394	217,133	887,527	0	0	50,333	50,333	0	0	0	0	0	0	202,591	202,591	1,140,452
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	176,398	434,635	92,367	703,401	0	0	0	0	0	0	0	0	0	3,484	249,000	252,484	955,885
Office of District Medical Officer of Health	0	21,635	0	21,635	0	0	0	0	0	0	0	0	0	0	0	0	21,635
Environmental Health Unit	176,398	413,000	92,367	681,765	0	0	0	0	0	0	0	0	0	3,484	249,000	252,484	934,249
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	314,516	132,126	0	446,642	0	0	0	0	0	0	0	0	0	29,472	0	29,472	476,114
Physical Planning	125,528	111,344	702	237,574	0	0	0	0	0	0	0	0	0	82,400	0	82,400	319,974
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	125,528	111,344	702	237,574	0	0	0	0	0	0	0	0	0	82,400	0	82,400	319,974
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	426,912	80,062	0	506,975	0	0	0	0	0	0	0	0	0	0	0	0	506,975
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	260,215	69,960	0	330,175	0	0	0	0	0	0	0	0	0	0	0	0	330,175
Community Development	166,697	10,102	0	176,799	0	0	0	0	0	0	0	0	0	0	0	0	176,799
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	162,727	6,691	174,870	344,288	0	0	50,333	50,333	0	0	0	0	0	0	698,349	698,349	1,092,970
Office of Departmental Head	90,675	0	0	90,675	0	0	0	0	0	0	0	0	0	0	0	0	90,675
Public Works	21,854	0	0	21,854	0	0	0	0	0	0	0	0	0	0	0	0	21,854
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	116,000	116,000	121,000
Feeder Roads	50,198	1,691	174,870	226,758	0	0	50,333	50,333	0	0	0	0	0	0	582,349	582,349	859,440
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	697,270
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							672,270
Objective	000000	Compensation of Employees					672,270
National Strategy	0000000	Compensation of Employees					672,270
Output	0000		Yr.1	Yr.2	Yr.3		672,270
			0	0	0		
Activity	000000		0.0	0.0	0.0		672,270
Wages and Salaries							595,417
	21110	Established Position					591,175
	2111001	Established Post					591,175
	21112	Wages and salaries in cash [GFS]					4,242
	2111213	Night Watchman Allowance					1,623
	2111245	Domestic Servants Allowance					2,619
Social Contributions							76,853
	21210	Actual social contributions [GFS]					76,853
	2121001	13% SSF Contribution					76,853
Other expense							25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000
Output	0010	MPs Projects and Programmes enhanced	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Payment for MP's common Fund/SIP	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
	28210	General Expenses					25,000
	2821006	Other Charges					25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	404,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							54,880
Objective	000000	Compensation of Employees					54,880
National Strategy	0000000	Compensation of Employees					54,880
Output	0000			Yr.1	Yr.2	Yr.3	54,880
				0	0	0	
Activity	000000			0.0	0.0	0.0	54,880

Wages and Salaries							54,880
	21111	Wages and salaries in cash [GFS]					19,440
	2111102	Monthly paid & casual labour					19,440
	21112	Wages and salaries in cash [GFS]					35,440
	2111223	Basic PE Related Allowances					3,840
	2111225	Commissions					14,000
	2111233	Entertainment Allowance					1,200
	2111238	Overtime Allowance					4,000
	2111243	Transfer Grants					8,000
	2111248	Special Allowance/Honorarium					4,400

Use of goods and services							309,260
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					300,360
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					163,740
Output	0003	Office Infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3	2,500
				1	1	1	
Activity	000009	Procure Logistics for Revenue Collectors		1.0	1.0	1.0	2,500

Use of goods and services							2,500
	22101	Materials - Office Supplies					2,500
	2210102	Office Facilities, Supplies & Accessories					2,500
Output	0005	Coordination among Assembly and other MMDAs enhanced		Yr.1	Yr.2	Yr.3	85,000
				1	1	1	
Activity	000001	Travelling and Transport Allowance		1.0	1.0	1.0	20,000

Use of goods and services							20,000
	22105	Travel - Transport					20,000
	2210511	Local travel cost					20,000
Activity	000002	Running Cost of Official Vehicles		1.0	1.0	1.0	40,000

Use of goods and services							40,000
	22105	Travel - Transport					40,000
	2210505	Running Cost - Official Vehicles					40,000
Activity	000003	Maintenance of Official Vehicles		1.0	1.0	1.0	25,000

Use of goods and services							25,000
	22105	Travel - Transport					25,000
	2210502	Maintenance & Repairs - Official Vehicles					25,000
Output	0006	Supply of utilities to assembly offices improved		Yr.1	Yr.2	Yr.3	21,000
				1	1	1	
Activity	000001	Pay Water Charges		1.0	1.0	1.0	3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Pay Your Levy Campaign	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210711	Public Education & Sensitization				6,000
Activity	000005	Review Assembly's Bye-Laws	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000006	Organise Adhoc Meetings	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
	22107	Training - Seminars - Conferences				4,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,200
Activity	000007	Pay for Sanitation Management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22102	Utilities				4,000
	2210205	Sanitation Charges				4,000
Activity	000008	Purchase Security Tools and Equipments	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210621	Security Gardgets				3,000
Activity	000009	Organise Public For a	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Activity	000013	Pay Office Facilities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210102	Office Facilities, Supplies & Accessories				4,000
Activity	000014	Purchase of Publications	1.0	1.0	1.0	7,720
		Use of goods and services				7,720
	22101	Materials - Office Supplies				7,720
	2210101	Printed Material & Stationery				7,720
Activity	000015	Purchase Stationery	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22101	Materials - Office Supplies				24,000
	2210101	Printed Material & Stationery				24,000
Activity	000016	Purchase Value Books	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000018	Purchase Cleaning Materials	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22103	General Cleaning				4,000
	2210301	Cleaning Materials				4,000
Activity	000020	Pay Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000022	Provide Accommodation for Official Guests	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22104	Rentals				5,000
	2210404	Hotel Accommodations				5,000
Activity	000024	Purchase Of fuel for Assembly Generator	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
Activity	000025	Insure Official Vehicles	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22113					7,000
	2211304	Insurance-Official Vehicles				7,000
Activity	000026	Provide Fire Extinguishers for Assembly Offices	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210207	Fire Fighting Accessories				1,200
Activity	000027	Organise Core Management and Heads of Depts Meetings	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000028	Provide Refreshment for Official Guests	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,400
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				4,400
Output	0001	Public financial managemet enhanced	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000003	Organise MPCU and Budget Committee Meetings	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
	22107	Training - Seminars - Conferences				4,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,400
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				4,500
Output	0001	Programmes and activities of security agencies enhanced in the Municipality	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Organise MUSEC Meetings Quarterly	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22107	Training - Seminars - Conferences				4,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,500
Social benefits [GFS]						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				5,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000011	Pay for Medical Expenses	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Employer social benefits						5,000	
27311	Employer Social Benefits - Cash					5,000	
2731103	Refund of Medical Expenses					5,000	
Other expense						35,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,500
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					35,500
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	35,500	
			1	1	1		
Activity	000003	Pay Donations	1.0	1.0	1.0	15,000	
Miscellaneous other expense						15,000	
28210	General Expenses					15,000	
2821009	Donations					15,000	
Activity	000010	Pay for Legal Expenses	1.0	1.0	1.0	8,000	
Miscellaneous other expense						8,000	
28210	General Expenses					8,000	
2821007	Court Expenses					8,000	
Activity	000012	Gazette Assembly's Fee Fixing Resolution	1.0	1.0	1.0	2,500	
Miscellaneous other expense						2,500	
28210	General Expenses					2,500	
2821006	Other Charges					2,500	
Activity	000021	Provide for Residency Expenses	1.0	1.0	1.0	10,000	
Miscellaneous other expense						10,000	
28210	General Expenses					10,000	
2821006	Other Charges					10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	117,898
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2550101001	Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti		
Location Code	0607200	Bekwai		

Other expense						117,898	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					117,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					117,898
Output	0010	MPs Projects and Programmes enhanced	Yr.1	Yr.2	Yr.3	117,898	
			1	1	1		
Activity	000001	Payment for MP's common Fund/SIP	1.0	1.0	1.0	117,898	
Miscellaneous other expense						117,898	
28210	General Expenses					117,898	
2821006	Other Charges					117,898	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,155,676
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

Use of goods and services							430,632
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					350,632
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					350,632
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3		69,271
Activity	000001	Conduct training programme and capacity building for Assembly members and staff	1	1	1		30,000
		Use of goods and services					30,000
	22107	Training - Seminars - Conferences					30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					30,000
Activity	000003	Organize capacity building workshops to improve the functionality of sub-district structures	1.0	1.0	1.0		39,271
		Use of goods and services					39,271
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
	22107	Training - Seminars - Conferences					19,271
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					19,271
Output	0004	Celebration of National Days enhanced	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Provide support for the celebration of National Days in the Municipality	1	1	1		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000
Output	0009	Social Interventions and emergency Works improved	Yr.1	Yr.2	Yr.3		266,362
Activity	000001	Allocation for contingency	1	1	1		266,362
		Use of goods and services					266,362
	22112	Emergency Services					266,362
	2211203	Emergency Works					266,362
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					20,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480					15,000
Output	0001	Public financial management enhanced	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Preparation of the MTDP	1	1	1		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					5,000
Output	0001	Public financial management enhanced	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Preparation and implementation of Composite Budget	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000

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

2014

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							20,000
Output	0011	Assembly revenue improved by 10% annually	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	undertake revaluation of properties	1	1	1				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210908	Property Valuation Expenses							20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							20,000
Output	0001	Enhanced monitoring and supervision of Municipal Projects	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Undertake monitoring and evaluation activities	1	1	1				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000
Output	0001	Programmes and activities of security agencies enhanced in the Municipality	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Provide support for maintenance of security and order	1	1	1				20,000
		Use of goods and services							20,000
	22102	Utilities							20,000
	2210206	Armed Guard and Security							20,000
		Other expense							7,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,400
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3				7,400
Activity	000005	Pay nalog dues	1	1	1				2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821010	Contributions							2,400
Activity	000007	Support traditional authorities/cultural activities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
		Non Financial Assets							717,643
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							129,200
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							129,200
Output	0001	Access to electricity improved by 10% annually	Yr.1	Yr.2	Yr.3				129,200
Activity	000001	Provide street bulbs and accessories for selecte d communities	1	1	1				50,000
		Inventories							50,000
	31221	Materials - supplies							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	3122103	Electrical Accessories							50,000
Activity	000002	Pay for street bulbs, footballs and jerseys	1.0	1.0	1.0				79,200
		Inventories							79,200
	31221	Materials - supplies							79,200
	3122103	Electrical Accessories							79,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							221,457
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							221,457
Output	0001	Community Participation in Development Enhanced	Yr.1	Yr.2	Yr.3				221,457
			1	1	1				
Activity	000001	Support community initiated projects municipal wide	1.0	1.0	1.0				98,177
		Fixed Assets							98,177
	31111	Dwellings							98,177
	3111151	WIP - Buildings							98,177
Activity	000002	Procure 184 low tension poles for various communities	1.0	1.0	1.0				123,280
		Fixed Assets							123,280
	31113	Other structures							123,280
	3111360	WIP - Electrical Networks							123,280
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							366,986
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							366,986
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	000001	Construction of 1 no. 2-storey four flat block at Bekwai	1.0	0.0	0.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111153	WIP - Bungalows/Palace							150,000
Activity	000003	Rehabilitation and furnishing of MCEs bunglow	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31111	Dwellings							60,000
	3111153	WIP - Bungalows/Palace							60,000
Activity	000004	Rehabilitation of 4no. Assembly bungalows	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111153	WIP - Bungalows/Palace							30,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3				126,986
			1	1	1				
Activity	000001	Renovation and furnishing of Administration Block	1.0	0.0	0.0				57,259
		Fixed Assets							57,259
	31112	Non residential buildings							57,259
	3111255	WIP - Office Buildings							57,259
Activity	000002	Completion of 2 storey lockable stores, offices, restaurant and fence wall	1.0	0.0	0.0				54,727
		Fixed Assets							54,727
	31111	Dwellings							54,727
	3111151	WIP - Buildings							54,727
Activity	000003	Procure office equipment for various departments	1.0	1.0	1.0				10,000
		Inventories							10,000
	31221	Materials - supplies							10,000
	3122102	Office Facilities, Supplies and Accessories							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Build Municipal database	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31132						5,000
3113211 Computer Software						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101001	Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti				
Location Code	0607200	Bekwai				
Use of goods and services						22,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,720
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3	22,720
			1	1	1	
Activity	000005	Conduct training programme and capacity building for Assembly members and staff	1.0	1.0	1.0	22,720
Use of goods and services						22,720
22107 Training - Seminars - Conferences						22,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						22,720
Non Financial Assets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000008	Procure Office Equipment for Various Department	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122102 Office Facilities, Supplies and Accessories						20,000
Total Cost Centre						2,418,203

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				623,123
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

Use of goods and services 623,123

Objective	060101	1. Increase equitable access to and participation in education at all levels					623,123
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					623,123
Output	0002	School Feeding Programme in beneficiary schools improved	Yr.1	Yr.2	Yr.3		623,123
Activity	000001	Pay school feeding programme caterers	1	1	1		623,123

Use of goods and services							623,123
22101	Materials - Office Supplies						623,123
2210113	Feeding Cost						623,123

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				50,333
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

Non Financial Assets 50,333

Objective	060101	1. Increase equitable access to and participation in education at all levels					50,333
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					50,333
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		50,333
Activity	000010	Rehabilitation of 4no. School blocks in various communities	1	1	1		50,333

Fixed Assets							50,333
31112	Non residential buildings						50,333
3111255	WIP - Office Buildings						50,333

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				264,404
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

							Other expense	47,271
Objective	060101	1. Increase equitable access to and participation in education at all levels					47,271	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					39,271	
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		39,271	
Activity	000002	Provide scholarship for brilliant but needy students	1	1	1		39,271	
Miscellaneous other expense								39,271
28210 General Expenses								39,271
2821012 Scholarship/Awards								39,271
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					8,000	
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Support for GES programmes	1.0	1.0	1.0		8,000	
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821010 Contributions								8,000

							Non Financial Assets	217,133
Objective	060101	1. Increase equitable access to and participation in education at all levels					217,133	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					217,133	
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		217,133	
Activity	000004	Complete 1No. 6-unit classroom block with sanitary facilities at Behenase	1.0	1.0	1.0		41,660	
Fixed Assets								41,660
31112 Non residential buildings								41,660
3111256 WIP - School Buildings								41,660
Activity	000005	Complete 2No. 3-unit dormitory block with sanitary, dining hall and kitchen facilities at Denyaseman SHS	1.0	1.0	1.0		55,473	
Fixed Assets								55,473
31112 Non residential buildings								55,473
3111256 WIP - School Buildings								55,473
Activity	000008	Construct a demonstration room/ ICT centre	1.0	1.0	1.0		120,000	
Fixed Assets								120,000
31112 Non residential buildings								120,000
3111256 WIP - School Buildings								120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			202,591
Function Code	70980	Education n.e.c				
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education				
Location Code	0607200	Bekwai				
Non Financial Assets						202,591
Objective	060101	1. Increase equitable access to and participation in education at all levels				202,591
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				202,591
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3	202,591
Activity	000006	Completion of 1no. 6-unit classroom block at Asokore	1	1	1	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111256 WIP - School Buildings						80,000
Activity	000007	Procure 500no. Mono and dual desk to various schools	1.0	1.0	1.0	40,591
Fixed Assets						40,591
31113 Other structures						40,591
3111369 WIP - Furniture & Fittings						40,591
Activity	000009	Construct 1no. 2-unit kindergarten, store and sanitary facilities at Adankranja	1.0	1.0	1.0	82,000
Fixed Assets						82,000
31112 Non residential buildings						82,000
3111256 WIP - School Buildings						82,000
Total Cost Centre						1,140,452

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2550303001	Bekwai Municipal - Bekwai_Education, Youth and Sports_Sports_Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Sports development in the Municipality enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support to sports development and culture in the Municipality	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70721	General Medical services (IS)						2,000
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0607200	Bekwai						

Use of goods and services 2,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,000
Output	0001	Incidence of HIV/AIDS reduced by 10%	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Provide support for HIV/AIDS programmes and activities in the Municipality	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							1,000
2210104	Medical Supplies							1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						19,635
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0607200	Bekwai						

Use of goods and services 19,635

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,818
National Strategy	6030102	1.2. Expand access to primary health care						9,818
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3			9,818
Activity	000001	Provide support for Polio and Roll Back Malaria Programmes and activities in the Municipality	1.0	1.0	1.0			9,818

Use of goods and services								9,818
22101	Materials - Office Supplies							9,818
2210104	Medical Supplies							9,818

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,818
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,818
Output	0001	Incidence of HIV/AIDS reduced by 10%	Yr.1	Yr.2	Yr.3			9,818
Activity	000002	Provide support for HIV/AIDS programmes and activities in the Municipality	1.0	1.0	1.0			9,818

Use of goods and services								9,818
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							4,818
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,818
2210711	Public Education & Sensitization							2,000
22109	Special Services							3,000
2210902	Official Celebrations							3,000

Total Cost Centre 21,635

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	176,398
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

						Compensation of employees [GFS]	176,398
Objective	000000	Compensation of Employees					176,398
National Strategy	0000000	Compensation of Employees					176,398
Output	0000			Yr.1	Yr.2	Yr.3	176,398
				0	0	0	
Activity	000000			0.0	0.0	0.0	176,398

Wages and Salaries		156,105
21110	Established Position	156,105
2111001	Established Post	156,105
Social Contributions		20,294
21210	Actual social contributions [GFS]	20,294
2121001	13% SSF Contribution	20,294

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 505,367
Function Code	70740	Public health services						
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti						
Location Code	0607200	Bekwai						

								Use of goods and services	413,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							413,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							100,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3			100,000	
Activity	000008	Sanitation Management	1	1	1			100,000	
Use of goods and services								100,000	
22106 Repairs - Maintenance								100,000	
2210616 Sanitary Sites								100,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							5,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3			5,000	
Activity	000003	Provide equipment and other logistics to environmental health office	1	1	1			5,000	
Use of goods and services								5,000	
22103 General Cleaning								5,000	
2210301 Cleaning Materials								5,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							308,000
Output	0002	Fumigation and Sanitation	Yr.1	Yr.2	Yr.3			308,000	
Activity	000001	Funds for Fumigation and Sanitation Activities	1	1	1			308,000	
Use of goods and services								308,000	
22102 Utilities								308,000	
2210205 Sanitation Charges								308,000	
								Non Financial Assets	92,367
Objective	051103	3. Accelerate the provision and improve environmental sanitation							92,367
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							92,367
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3			92,367	
Activity	000004	Procurement of sanitation tools for communities	1	1	1			30,000	
Fixed Assets								30,000	
31122 Other machinery - equipment								30,000	
3112205 Other Capital Expenditure								30,000	
Activity	000010	Construction of 1 No.20 Seater WC Toilet at Nyameduase Bekwai	1	1	1			62,367	
Fixed Assets								62,367	
31113 Other structures								62,367	
3111353 WIP - Toilets								62,367	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	249,000
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 249,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					249,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					249,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		249,000
Activity	000009	Rehabilitation of 9nos. defective toilets in various communities	1	1	1		85,000

Fixed Assets							85,000
31113	Other structures						85,000
3111353	WIP - Toilets						85,000

Activity	000015	Construction of 1 No 12 seater Aqua Privy Toilet at Asokwa Tonsoum	1.0	1.0	1.0		82,000
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Fixed Assets							82,000
31113	Other structures						82,000
3111353	WIP - Toilets						82,000

Activity	000016	Construction of 1 No 12 seater Aqua Privy Toilet at Ofoase Kokoben	1.0	1.0	1.0		82,000
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Fixed Assets							82,000
31113	Other structures						82,000
3111353	WIP - Toilets						82,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	3,484
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

Other expense 3,484

Objective	051103	3. Accelerate the provision and improve environmental sanitation					3,484
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					3,484
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		3,484
Activity	000018	Undertake social and environmental safeguards	1	1	1		3,484

Miscellaneous other expense							3,484
28210	General Expenses						3,484
2821006	Other Charges						3,484

Total Cost Centre 934,249

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	431,642
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture	Ashanti				
Location Code	0607200	Bekwai					

							Compensation of employees [GFS]			314,516	
Objective	000000	Compensation of Employees									314,516
National Strategy	0000000	Compensation of Employees									314,516
Output	0000						Yr.1	Yr.2	Yr.3	314,516	
							0	0	0		
Activity	000000						0.0	0.0	0.0	314,516	
		Wages and Salaries								278,333	
		21110	Established Position							278,333	
		2111001	Established Post							278,333	
		Social Contributions								36,183	
		21210	Actual social contributions [GFS]							36,183	
		2121001	13% SSF Contribution							36,183	
							Use of goods and services			102,126	
Objective	030101	1. Improve agricultural productivity									102,126
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									70,000
Output	0001	Improving Agricultural Productivity									70,000
							Yr.1	Yr.2	Yr.3		
Activity	000009	Undertake mass cocoa spraying exercise						1.0	1.0	1.0	70,000
		Use of goods and services								70,000	
		22108	Consulting Services							70,000	
		2210804	Contract appointments							70,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									900
Output	0001	Improving Agricultural Productivity									900
							Yr.1	Yr.2	Yr.3		
Activity	000004	Promote food based nutrition processing and home management						1.0	1.0	1.0	900
		Use of goods and services								900	
		22107	Training - Seminars - Conferences							900	
		2210701	Training Materials							900	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									23,226
Output	0001	Improving Agricultural Productivity									13,920
							Yr.1	Yr.2	Yr.3		
Activity	000001	Conduct farm and home visit by eleven (11) Agric extension Agents (AEAs)						1.0	1.0	1.0	3,300
		Use of goods and services								3,300	
		22105	Travel - Transport							3,300	
		2210511	Local travel cost							3,300	
Activity	000002	Supervise and Monitor AEAs by 7 District Development Officers (DDOs)						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
		22105	Travel - Transport							4,000	
		2210511	Local travel cost							4,000	
Activity	000003	Field Work Supervision and Monitoring by Municipal Director of Agric (MDA)						1.0	1.0	1.0	6,620
		Use of goods and services								6,620	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22105	Travel - Transport						6,620
		2210502	Maintenance & Repairs - Official Vehicles						3,000
		2210503	Fuel & Lubricants - Official Vehicles						1,200
		2210510	Night allowances						2,420
Output	0002		Administrative work enhanced		Yr.1	Yr.2	Yr.3		6,606
					1	1	1		
Activity	000013		Bank Charges		1.0	1.0	1.0		240
			Use of goods and services						240
		22111	Other Charges - Fees						240
		2211101	Bank Charges						240
Activity	000014		Purchase stationery		1.0	1.0	1.0		4,703
			Use of goods and services						4,703
		22101	Materials - Office Supplies						4,703
		2210101	Printed Material & Stationery						4,703
Activity	000015		Purchase fuel and lubricants		1.0	1.0	1.0		663
			Use of goods and services						663
		22105	Travel - Transport						663
		2210503	Fuel & Lubricants - Official Vehicles						663
Activity	000016		Maintenance and repairs of Official Vehicle		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210502	Maintenance & Repairs - Official Vehicles						1,000
Output	0003		Growth in income increased by 10% by 2016		Yr.1	Yr.2	Yr.3		2,700
					1	1	1		
Activity	000001		Undertake animal health and disease surveillance		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						500
		2210116	Chemicals & Consumables						500
		22105	Travel - Transport						500
		2210511	Local travel cost						500
Activity	000002		undertake veterinary services/ clinic and treatment		1.0	1.0	1.0		1,100
			Use of goods and services						1,100
		22101	Materials - Office Supplies						400
		2210116	Chemicals & Consumables						400
		22105	Travel - Transport						700
		2210511	Local travel cost						700
Activity	000003		Undertake vaccination of farm animals		1.0	1.0	1.0		600
			Use of goods and services						600
		22101	Materials - Office Supplies						600
		2210105	Drugs						400
		2210116	Chemicals & Consumables						200
National Strategy	3010124		1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						8,000
Output	0005		Institutional coordination and stakeholder engagement improved by 2016		Yr.1	Yr.2	Yr.3		8,000
					1	1	1		
Activity	000001		Organise National farmers day celebration		1.0	1.0	1.0		8,000
			Use of goods and services						8,000
		22109	Special Services						8,000
		2210902	Official Celebrations						8,000
			Other expense						15,000
Objective	030101		1. Improve agricultural productivity						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					15,000
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3		15,000
Activity	000009	Undertake mass cocoa spraying exercise	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821006 Other Charges							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				15,000
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607200	Bekwai					

Use of goods and services 15,000

Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					15,000
Output	0005	Institutional coordination and stakeholder engagement improved by 2016	Yr.1	Yr.2	Yr.3		15,000
Activity	000004	Organise national farmers day celebration	1	1	1		15,000
Use of goods and services							15,000
22109 Special Services							15,000
2210902 Official Celebrations							15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 29,472
Function Code	70421	Agriculture cs						
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture	Ashanti					
Location Code	0607200	Bekwai						

								Use of goods and services	29,472
Objective	030101	1. Improve agricultural productivity							29,472
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							21,372
Output	0001	Improving Agricultural Productivity			Yr.1	Yr.2	Yr.3	8,900	
Activity	000006	Supervise and Monitor AEAs by 7 District Development Officers (DDOs)			1.0	1.0	1.0	4,200	
Use of goods and services								4,200	
22105 Travel - Transport								4,200	
2210511 Local travel cost								4,200	
Activity	000007	Field Work Supervision and Monitoring by Municipal Director of Agric (MDA)			1.0	1.0	1.0	4,200	
Use of goods and services								4,200	
22105 Travel - Transport								4,200	
2210502 Maintenance & Repairs - Official Vehicles								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,700	
2210510 Night allowances								1,000	
Activity	000008	Promote food based nutrition processing and home management			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210701 Training Materials								500	
Output	0002	Administrative work enhanced			Yr.1	Yr.2	Yr.3	9,172	
Activity	000001	Electricity Charges			1	1	1		
Activity	000001	Electricity Charges			1.0	1.0	1.0	600	
Use of goods and services								600	
22102 Utilities								600	
2210201 Electricity charges								600	
Activity	000002	Water			1.0	1.0	1.0	550	
Use of goods and services								550	
22102 Utilities								550	
2210202 Water								550	
Activity	000003	Telecommunication			1.0	1.0	1.0	600	
Use of goods and services								600	
22102 Utilities								600	
2210203 Telecommunications								600	
Activity	000004	Postal Charges			1.0	1.0	1.0	500	
Use of goods and services								500	
22102 Utilities								500	
2210204 Postal Charges								500	
Activity	000005	Cleaning Materials			1.0	1.0	1.0	450	
Use of goods and services								450	
22103 General Cleaning								450	
2210301 Cleaning Materials								450	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Stationery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000007	Refreshment	1.0	1.0	1.0	744
		Use of goods and services				744
		22101 Materials - Office Supplies				744
		2210103 Refreshment Items				744
Activity	000008	Other Office Consumables	1.0	1.0	1.0	150
		Use of goods and services				150
		22101 Materials - Office Supplies				150
		2210111 Other Office Materials and Consumables				150
Activity	000009	Contract Photocopying	1.0	1.0	1.0	301
		Use of goods and services				301
		22101 Materials - Office Supplies				301
		2210101 Printed Material & Stationery				301
Activity	000010	Maintenance and repairs of Official Vehicle	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				1,400
		2210502 Maintenance & Repairs - Official Vehicles				1,400
Activity	000011	Fuel and Lubricant	1.0	1.0	1.0	585
		Use of goods and services				585
		22105 Travel - Transport				585
		2210503 Fuel & Lubricants - Official Vehicles				585
Activity	000012	Travel Allowance	1.0	1.0	1.0	292
		Use of goods and services				292
		22105 Travel - Transport				292
		2210509 Other Travel & Transportation				292
Output	0003	Growth in income increased by 10% by 2016	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000004	Undertake animal health and disease surveillance	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
Activity	000005	undertake veterinary services/ clinic and treatment	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22101 Materials - Office Supplies				800
		2210116 Chemicals & Consumables				800
		22105 Travel - Transport				500
		2210511 Local travel cost				500
Activity	000006	Undertake vaccination of farm animals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				500
		2210116 Chemicals & Consumables				500
		22105 Travel - Transport				500
		2210511 Local travel cost				500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				5,100
Output	0001	Improving Agricultural Productivity	Yr.1	Yr.2	Yr.3	3,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Conduct farm and home visit by eleven (11) Agric extension Agents (AEAs)	1.0	1.0	1.0	3,300
Use of goods and services						3,300
22105 Travel - Transport						3,300
2210511 Local travel cost						3,300
Output	0004	Application of science and technology innovation in agriculture enhanced by 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct relevant training for AEAs and farmers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0005	Institutional coordination and stakeholder engagement improved by 2016	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000002	Organize sensitization forum for farmers	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				3,000
Output	0005	Institutional coordination and stakeholder engagement improved by 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Organise National farmers day celebration	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Total Cost Centre						476,114

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	137,574
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0607200	Bekwai						

							Compensation of employees [GFS]			125,528
Objective	000000	Compensation of Employees								125,528
National Strategy	0000000	Compensation of Employees								125,528
Output	0000					Yr.1	Yr.2	Yr.3		125,528
						0	0	0		
Activity	000000					0.0	0.0	0.0		125,528
		Wages and Salaries								111,087
		21110 Established Position								111,087
		2111001 Established Post								111,087
		Social Contributions								14,441
		21210 Actual social contributions [GFS]								14,441
		2121001 13% SSF Contribution								14,441
							Use of goods and services			6,960
Objective	050701	1. Increase access to safe, adequate and affordable shelter								6,960
National Strategy	5070107	1.7 Enforce building codes								4,100
Output	0001	Planning schemes and building regulations improved				Yr.1	Yr.2	Yr.3		3,100
						1	1	1		
Activity	000001	Prepare planning schemes				1.0	1.0	1.0		400
		Use of goods and services								400
		22101 Materials - Office Supplies								400
		2210101 Printed Material & Stationery								400
Activity	000002	Organise sub-technical and statutory planning committee meetings				1.0	1.0	1.0		600
		Use of goods and services								600
		22107 Training - Seminars - Conferences								600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								600
Activity	000003	Organise public education for various communities				1.0	1.0	1.0		200
		Use of goods and services								200
		22105 Travel - Transport								200
		2210511 Local travel cost								200
Activity	000004	Undertake monitoring and supervision exercise				1.0	1.0	1.0		500
		Use of goods and services								500
		22105 Travel - Transport								500
		2210502 Maintenance & Repairs - Official Vehicles								300
		2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000005	Organise stakeholder meetings				1.0	1.0	1.0		600
		Use of goods and services								600
		22107 Training - Seminars - Conferences								600
		2210711 Public Education & Sensitization								600
Activity	000006	Collect and analyse data on buildings				1.0	1.0	1.0		800
		Use of goods and services								800
		22107 Training - Seminars - Conferences								800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Output	0003	Institutional and stakeholder coordination improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise stakeholder forum of Land Administration Project (LAPII)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				2,860
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	2,860
			1	1	1	
Activity	000001	Organise GIS training for technical staff	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000002	Organise workshops and seminars for staff	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000003	Procure and purchase office equipment & services	1.0	1.0	1.0	1,660
Use of goods and services						1,660
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22102 Utilities						500
2210201 Electricity charges						300
2210203 Telecommunications						100
2210204 Postal Charges						100
22103 General Cleaning						100
2210301 Cleaning Materials						100
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22106 Repairs - Maintenance						560
2210606 Maintenance of General Equipment						560
22112 Emergency Services						100
2211203 Emergency Works						100
Other expense						4,384
Objective	050701	1. Increase access to safe, adequate and affordable shelter				4,384
National Strategy	5070107	1.7 Enforce building codes				4,300
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	4,300
			1	1	1	
Activity	000001	Prepare planning schemes	1.0	1.0	1.0	1,800
Miscellaneous other expense						1,800
28210 General Expenses						1,800
2821002 Professional fees						1,800
Activity	000006	Collect and analyse data on buildings	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821006 Other Charges						2,500
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				84
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	84
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Provide for miscellaneous expenses	1.0	1.0	1.0	84
Miscellaneous other expense						84
28210 General Expenses						84
2821006 Other Charges						84
Non Financial Assets						702
Objective	050701	1. Increase access to safe, adequate and affordable shelter				702
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				702
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000004	Procure 1no. A3 scanner	1.0	1.0	1.0	702
Fixed Assets						702
31122 Other machinery - equipment						702
3112211 Scanner						702

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti				
Location Code	0607200	Bekwai				

Other expense 100,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter				100,000
National Strategy	5070107	1.7 Enforce building codes				100,000
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000007	Undertake street naming and house numbering project	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821018 Civic Numbering/Street Naming						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	Total By Funding			82,400
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti				
Location Code	0607200	Bekwai				

Other expense 82,400

Objective	050701	1. Increase access to safe, adequate and affordable shelter				82,400
National Strategy	5070107	1.7 Enforce building codes				82,400
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	82,400
			1	1	1	
Activity	000008	Undertake street naming and house numbering project	1.0	1.0	1.0	82,400
Miscellaneous other expense						82,400
28210 General Expenses						82,400
2821018 Civic Numbering/Street Naming						82,400

Total Cost Centre 319,974

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			270,392
Function Code	71040	Family and children					
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0607200	Bekwai					

							Compensation of employees [GFS]			260,215	
Objective	000000	Compensation of Employees									260,215
National Strategy	0000000	Compensation of Employees									260,215
Output	0000				Yr.1	Yr.2	Yr.3			260,215	
					0	0	0				
Activity	000000				0.0	0.0	0.0			260,215	
		Wages and Salaries								230,279	
		21110 Established Position								230,279	
		2111001 Established Post								230,279	
		Social Contributions								29,936	
		21210 Actual social contributions [GFS]								29,936	
		2121001 13% SSF Contribution								29,936	
							Use of goods and services			8,377	
Objective	060104	4. Improve access to quality education for persons with disabilities									2,817
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres									2,817
Output	0001	Assistance provided to People living with Disability improved			Yr.1	Yr.2	Yr.3			1,600	
					1	1	1				
Activity	000002	Organise training for 150 people with disabilities			1.0	1.0	1.0			1,600	
		Use of goods and services								1,600	
		22107 Training - Seminars - Conferences								1,600	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,600	
Output	0002	Work efficiency of department improved			Yr.1	Yr.2	Yr.3			1,217	
					1	1	1				
Activity	000001	Provide for recurrent expenditure			1.0	1.0	1.0			1,217	
		Use of goods and services								1,217	
		22101 Materials - Office Supplies								200	
		2210101 Printed Material & Stationery								200	
		22102 Utilities								600	
		2210201 Electricity charges								300	
		2210203 Telecommunications								200	
		2210204 Postal Charges								100	
		22103 General Cleaning								150	
		2210301 Cleaning Materials								150	
		22106 Repairs - Maintenance								267	
		2210606 Maintenance of General Equipment								267	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									1,510
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes									1,510
Output	0001	Care and protection Destitute homes enhanced			Yr.1	Yr.2	Yr.3			410	
					1	1	1				
Activity	000001	Provide care and protection for twenty five destitute homes			1.0	1.0	1.0			410	
		Use of goods and services								410	
		22101 Materials - Office Supplies								410	
		2210104 Medical Supplies								410	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Resolution of family related cases improved	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Register and visit clients	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				100
		2210101 Printed Material & Stationery				100
		22105 Travel - Transport				400
		2210511 Local travel cost				400
Output	0003	Technical and vocational training improved	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Organise training for 70 students municipal wide	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				4,050
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				1,550
Output	0001	Early childhood development improved	Yr.1	Yr.2	Yr.3	1,550
			1	1	1	
Activity	000001	Organise training workshop for day care attendants	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000002	Register 5no. Unregistered early childhood development centres	1.0	1.0	1.0	350
		Use of goods and services				350
		22101 Materials - Office Supplies				50
		2210101 Printed Material & Stationery				50
		22105 Travel - Transport				300
		2210511 Local travel cost				300
National Strategy	6110102	1.2. Create equal opportunities for all children				2,000
Output	0003	Worst form of child labour in cocoa growing areas reduced by 10% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise Sensitization of seven communities on effect of worst form of child labour in cocoa growing areas	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				500
Output	0002	Juvenile delinquency and crimes reduced by 5% annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Form community child panels in 10 communities	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
		Other expense				1,800
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,800
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				1,800
Output	0001	Care and protection Destitute homes enhanced	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Provide care and protection for twenty five destitute homes	1.0	1.0	1.0	1,800

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

2014

Miscellaneous other expense		1,800
28210 General Expenses		1,800
2821009 Donations		1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	59,783
Function Code	71040	Family and children				
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0607200	Bekwai				

					Other expense	59,783
Objective	060104	4. Improve access to quality education for persons with disabilities				59,783
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				59,783
Output	0001	Assistance provided to People living with Disability improved	Yr.1	Yr.2	Yr.3	59,783
			1	1	1	
Activity	000001	Disburse funds to people with disabilities municipal wide	1.0	1.0	1.0	59,783

Miscellaneous other expense		59,783
28210 General Expenses		59,783
2821009 Donations		59,783

Total Cost Centre 330,175

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	176,799
Function Code	70620	Community Development					
Organisation	2550803001	Bekwai Municipal - Bekwai Social Welfare & Community Development Community Development Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							166,697
Objective	000000	Compensation of Employees					166,697
National Strategy	0000000	Compensation of Employees					166,697
Output	0000		Yr.1	Yr.2	Yr.3		166,697
			0	0	0		
Activity	000000		0.0	0.0	0.0		166,697
		Wages and Salaries					147,520
		21110 Established Position					147,520
		2111001 Established Post					147,520
		Social Contributions					19,178
		21210 Actual social contributions [GFS]					19,178
		2121001 13% SSF Contribution					19,178
Use of goods and services							9,502
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					9,502
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					6,652
Output	0002	Assistance to cocoa farmers enhanced	Yr.1	Yr.2	Yr.3		450
			1	1	1		
Activity	000001	Purchase cocoa seedlings for farmers	1.0	1.0	1.0		450
		Use of goods and services					450
		22105 Travel - Transport					450
		2210511 Local travel cost					450
Output	0003	Assistance provided to rural women improved	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Identify and train leaders and group members	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,500
Output	0004	Work efficiency of department improved	Yr.1	Yr.2	Yr.3		4,702
			1	1	1		
Activity	000001	Purchase stationary annually	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22101 Materials - Office Supplies					1,400
		2210101 Printed Material & Stationery					1,400
Activity	000003	Purchase cleaning materials	1.0	1.0	1.0		467
		Use of goods and services					467
		22103 General Cleaning					467
		2210301 Cleaning Materials					467
Activity	000004	Purchase computer and printer	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
		22101 Materials - Office Supplies					1,700
		2210102 Office Facilities, Supplies & Accessories					1,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Organise training programme for staff	1.0	1.0	1.0	1,135
Use of goods and services						1,135
22107 Training - Seminars - Conferences						1,135
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,135
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				2,850
Output	0001	Dissemination of policies and programmes enhanced	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Organise 12 mass meetings in rural communities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
Activity	000002	Organise 12 study groups on social problems in various communities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
Output	0002	Assistance to cocoa farmers enhanced	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000002	undertake visits to various farming communities	1.0	1.0	1.0	450
Use of goods and services						450
22105 Travel - Transport						450
2210511 Local travel cost						450
Other expense						600
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				600
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				600
Output	0002	Assistance to cocoa farmers enhanced	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Purchase cocoa seedlings for farmers	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821006 Other Charges						600
Total Cost Centre						176,799

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 90,675
Function Code	70610	Housing development						
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti						
Location Code	0607200	Bekwai						

							Compensation of employees [GFS]	90,675
Objective	000000	Compensation of Employees						90,675
National Strategy	0000000	Compensation of Employees						90,675
Output	0000				Yr.1	Yr.2	Yr.3	90,675
					0	0	0	
Activity	000000				0.0	0.0	0.0	90,675
Wages and Salaries								80,244
21110 Established Position								80,244
2111001 Established Post								80,244
Social Contributions								10,432
21210 Actual social contributions [GFS]								10,432
2121001 13% SSF Contribution								10,432
Total Cost Centre								90,675

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,854
Function Code	70610	Housing development						
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti						
Location Code	0607200	Bekwai						

							Compensation of employees [GFS]			21,854	
Objective	000000	Compensation of Employees									21,854
National Strategy	0000000	Compensation of Employees									21,854
Output	0000						Yr.1	Yr.2	Yr.3	21,854	
							0	0	0		
Activity	000000						0.0	0.0	0.0	21,854	
Wages and Salaries										19,340	
	21110	Established Position									19,340
	2111001	Established Post									19,340
Social Contributions										2,514	
	21210	Actual social contributions [GFS]									2,514
	2121001	13% SSF Contribution									2,514
Total Cost Centre										21,854	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	5,000
Function Code	70630	Water supply						
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti						
Location Code	0607200	Bekwai						

Use of goods and services 5,000

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

Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	116,000
Function Code	70630	Water supply						
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti						
Location Code	0607200	Bekwai						

Non Financial Assets 116,000

Objective	051102	2. Accelerate the provision of affordable and safe water						116,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						116,000
Output	0001	Increased access to potable water in the Municipality						116,000
Activity	000001	Rehabilitation of 29no. Boreholes in various communities						76,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Fixed Assets								76,000
31113		Other structures						76,000
3111311		Utilities Networks						76,000

Activity	000004	Mechanize 3no. Boreholes at Asamang						40,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								40,000
31131		Infrastructure assets						40,000
3113110		Water Systems						40,000

Total Cost Centre 121,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	60,297
Function Code	70451	Road transport					
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti					
Location Code	0607200	Bekwai					

							Compensation of employees [GFS]			50,198
Objective	000000	Compensation of Employees								50,198
National Strategy	0000000	Compensation of Employees								50,198
Output	0000					Yr.1	Yr.2	Yr.3		50,198
						0	0	0		
Activity	000000					0.0	0.0	0.0		50,198
		Wages and Salaries								44,423
	21110	Established Position								44,423
	2111001	Established Post								44,423
		Social Contributions								5,775
	21210	Actual social contributions [GFS]								5,775
	2121001	13% SSF Contribution								5,775
							Use of goods and services			1,691
Objective	050106	6. Ensure sustainable development in the transport sector								1,691
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								1,691
Output	0002	Payment for Goods and Services				Yr.1	Yr.2	Yr.3		1,691
						1	1	1		
Activity	000001	Purchase fuel and maintain official vehicle and motorbike				1.0	1.0	1.0		845
		Use of goods and services								845
	22105	Travel - Transport								845
	2210503	Fuel & Lubricants - Official Vehicles								845
Activity	000003	Procure stationery annually				1.0	1.0	1.0		845
		Use of goods and services								845
	22101	Materials - Office Supplies								845
	2210101	Printed Material & Stationery								845
							Non Financial Assets			8,409
Objective	050106	6. Ensure sustainable development in the transport sector								8,409
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services								8,409
Output	0001	Road Networks in the municipality improved				Yr.1	Yr.2	Yr.3		8,409
						1	1	1		
Activity	000002	Construct culvert on Bekwai-Atobiase road				1.0	1.0	1.0		8,409
		Fixed Assets								8,409
	31113	Other structures								8,409
	3111301	Roads								8,409

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				50,333
Function Code	70451	Road transport					
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 50,333

Objective	050106	6. Ensure sustainable development in the transport sector					50,333
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers					50,333
Output	0003	Reshaping Of Some selected feeder roads in the Municipality by the use of Assembly Grader	Yr.1	Yr.2	Yr.3		50,333
Activity	000004	Reshaping of Feeder Roads Municipal Wide	1	1			50,333

Fixed Assets							50,333
31113	Other structures						50,333
3111351	WIP - Roads						50,333

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				166,461
Function Code	70451	Road transport					
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 166,461

Objective	050106	6. Ensure sustainable development in the transport sector					166,461
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					166,461
Output	0001	Road Networks in the municipality improved	Yr.1	Yr.2	Yr.3		166,461
Activity	000001	Maintain roads in the municipality	1	1	1		70,000

Fixed Assets							70,000
31113	Other structures						70,000
3111301	Roads						70,000

Activity	000003	Pay for 1no. Motor grader supplied	1.0	1.0	1.0		96,461
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Inventories							96,461
31222	Work - progress						96,461
3122247	Plant and Machinery						96,461

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			582,349
Function Code	70451	Road transport				
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti				
Location Code	0607200	Bekwai				
Non Financial Assets						582,349
Objective	050106	6. Ensure sustainable development in the transport sector				582,349
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				582,349
Output	0001	Road Networks in the municipality improved	Yr.1	Yr.2	Yr.3	582,349
			1	1	1	
Activity	000004	Construct culverts and U-drain at Brosase	1.0	1.0	1.0	77,263
Inventories						77,263
	31222	Work - progress				77,263
	3122221	Roads, Bridges & Signals				77,263
Activity	000005	Undertake paving of Bekwai lorry Park	1.0	1.0	1.0	505,086
Inventories						505,086
	31222	Work - progress				505,086
	3122221	Roads, Bridges & Signals				505,086
Total Cost Centre						859,440

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2551102001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0607200	Bekwai			
Other expense					20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			20,000
National Strategy	2030101	1.1 Provide training and business development services			20,000
Output	0001	efficiency and competitiveness of MSMEs improved by 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide advisory and technical service to various MSMEs municipal wide	1.0	1.0	1.0
					5,000
		Miscellaneous other expense			5,000
	28210	General Expenses			5,000
	2821006	Other Charges			5,000
Activity	000002	Provide support to REP/RTF programmes and Projects	1.0	1.0	1.0
					15,000
		Miscellaneous other expense			15,000
	28210	General Expenses			15,000
	2821006	Other Charges			15,000
Total Cost Centre					20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention Ashanti				
Location Code	0607200	Bekwai				
Use of goods and services						2,500
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,500
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				2,500
Output	0001	Disaster prevention and management enhanced in the Municipality	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Provide support for disaster prevention and management in the Municipality	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Other expense						7,500
Objective	071003	3. Increase national capacity to ensure safety of life and property				7,500
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				7,500
Output	0001	Disaster prevention and management enhanced in the Municipality	Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Provide support for disaster prevention and management in the Municipality	1	1	1	7,500
Miscellaneous other expense						7,500
28210 General Expenses						7,500
2821009 Donations						7,500
Total Cost Centre						10,000
Total Vote						6,950,572