



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BIBIANI-ANHWIASO-BEKWAI DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **INTRODUCTION**

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

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level

2.0 In 2011, Government directed all Metropolitan, Municipal and District Assemblies(MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule 1 of the Local Government( Departments of District Assemblies) ( Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local levels takes place in an efficient, effective, transparent and accountable manner for improved service delivery

3.0 The Composite Budget of the Bibiani-Anhwiaso-Bekwai District Assembly for the 2014 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) 2010-2013.

## **BACKGROUND**

### **Establishment**

4.0 The Bibiani-Anhwiaso-Bekwai District Assembly was established by Legislative Instrument (L.I.) 1387 of 1988.

### **5.0 Location and Size**

The district is located in the North-Eastern part of the Western Region between latitude  $6^{\circ} N$ ,  $3^{\circ} N$  and longitude  $2^{\circ} W$ ,  $3^{\circ} W$ . It is bounded in the North by the Atwima Mponua district in the Ashanti Region, South by the Wasa Amenfi West district in the Western Region, West by the Sefwi Wiawso Municipality, East by the Upper Denkyira West in the Central Region and Amansie East in the Ashanti Region respectively. . It has a total land area of 873 sq. km.

The District Assembly is constituted by 54 Assembly members including the District Chief Executive and one (1) Member of Parliament. It has one constituency, 37 elected members and 15 government appointees. The district has nine (9) Town/Area Councils with one Town Council at Bibiani and 8 Area Councils.

## **6.0 POPULATION**

The District has a population of 123,727 people based on the 2010 Population and Housing Census. Females constitute 51.2% whilst the males account for 48.8% of the population. It has 346 settlements with 3 urban settlements: Bibiani, Sefwi Bekwai and Awaso. These three settlements account for 37% of the entire population in the district. The district capital is located at Bibiani.

## **6.0 MISSION STATEMENT:**

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

## **7.0 VISION**

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

## **ECONOMIC ANALYSIS**

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

9.0 The tourism industry employs a small percentage of the labour force with hotel facilities located at Bibiani, Awaso and Sefwi Bekwai with facilities ranging from 2-4 star hotels. Petty trading offers employment to a sizeable number of the population. There are two major commercial banks and three rural banks operating in the district. The commercial banks are Societe General and Merchant Bank whilst the rural banks are Amanano; Upper Amenfi and Sefwiman rural banks. The district has a total of 147.70

km of trunk roads and out of this 126.70 km is tarred (86%). There are 240.60 km of feeder roads and only 14.40 km of this is tarred.

## **BROAD DISTRICT SECTORAL POLICY OBJECTIVES**

**10.** The Bibiani/Anhwiaso/Bekwai District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core policy objectives;

- To accelerate the development of the district economy through enhanced revenue mobilization and management.
- To involve the private sector in Public Private Partnership for accelerated development of the district.
- To improve the condition of existing roads in the district to ensure easy movement of people and goods to stimulate productive activities.
- To increase access to electricity supply for household and industrial purposes.
- To ensure increased access to reliable supplies of potable water and standard sanitation facilities to communities.
- To increase the educational performance from 80% pass to 90% pass in basic schools.
- To make health accessible to all especially the poor and vulnerable groups in the district.
- To promote justice, peace and security and improve the manpower capacity of the Assembly.

## **STRATEGIC DIRECTION 2014-2016**

**11.** The District's strategic focus in the medium term is underpinned by the following:

- Improve the internal revenue generation capacity of the Assembly.
- Improve access to markets through the development of economic infrastructure such as market structures and roads.
- Enhance access to efficient energy through accelerated rural electrification.
- Improve access to education through the construction of classroom blocks and financial assistance to students at all levels.
- Improve access to sound environmental sanitation through the construction of sanitation facilities, rehabilitation of existing water facilities and general sanitation management.
- Ensure food security through enhanced access to inputs
- Reduce the HIV/AIDS prevalence rate and the incidence of malaria.
- Enhance access to efficient health service delivery through the construction of CHPS compounds and rehabilitation of existing health facilities
- Enhance the capacity of staff through training and development.
- Mainstream issues of disability in development planning at all levels.
- Improve grassroots participation in local governance through the Town/Area Councils

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### 2013 BUDGET AND ACTUAL (ALL DEPARTMENTS COMBINED)

#### A. Financial Performance-Revenue

12. The two tables below show the revenue and expenditure performances of the Bibiani/Anhwiaso/Bekwai District Assembly and its departments as at June, 2013.

**Table 1:** Revenue Performance of the Assembly.

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE , 2013						
REVENUE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual as at 30 <sup>th</sup> June 2013	Variance	% Var.
	GHC	GHC	GHC	GHC	GHC	
Total IGF	891,390.00	1,194,143	1,312,100	204,453.27	1,107,646.73	84.4%
GOG transfers						
Compensation	1,072,593.00	1,116,338	1,289,789	619,850.00	669,939.00	51.9%
Goods &		17,913.91	350,921.04	0	350,921.04	100%



Serv.	32,170.00					
Assets	15,287.00	0	23,848.69	0	23,848.69	100%
DACF	1,800,000.00	766,446.04	1,553,873.01	113,198.52	1,440,674.49	92.7%
DDF	450,000.00	579,592.50	533,003.00	383,207.42	149,795.58	28.1%
Other donor transfers(SFP)	300,000.00	761,140.54	1,855,260	491,203.60	1,364,056.40	64%
TOTAL	4,481,298.20	4,436,173.99	6,918,794.74	1,811,913.00	5,106,881.74	73.8%

**13.** From the table above it could be seen that the overall revenue performance of the Assembly as at 30<sup>th</sup> June, 2013 was not encouraging due to the fact that DACF, IGF and School Feeding Programme receipts have been very low. There were no receipts for goods and services and assets for the departments for the period and this accounted for the 29% total revenue performance. With respect to internally generated revenue, a large proportion of it is derived from royalties which were not received as at the end of the period.

#### Expenditure Performance

**Table 2:** Expenditure Performance of the Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
COMPOSITE BUDGET(ALL DEPARTMENTS COMBINED)				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	1,389,218.14	652,217.77	737,000.37	53.1%
Goods & Servs.	3,325,793.00	889,482.88	2,436,310.12	73.3%
Assets	1,569,901.00	379,415.90	1,190,485.10	75.8%
<b>TOTAL</b>	<b>6,248,912.14</b>	<b>1,921,116.55</b>	<b>4,327,795.59</b>	<b>69.3%</b>

**14.**The total actual expenditure performance of the Assembly as at 30<sup>th</sup> June was only 30.7% of the estimated figure of GH¢ 6,248,912.14. This abysmal performance was also due to the fact that a large proportion of releases for goods and services for the departments and assets were not received from the Central Government as at the end of June, hence little expenditure were made.

## DETAILS OF DISTRICT ASSEMBLY DEPARTMENTS

16. The tables below show the expenditure performance of the departments of the Assembly

**Table 3.** Status of 2013 Budget Implementation- Central Administration.

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	457,957.64	190,060.18	267,897.46	58.5%
Goods & Servs.	962,612.00	339,844.33	622,767.67	64.7%
Assets	659,052.00	189,203.98	469,848.02	71.3%
<b>TOTAL</b>	<b>2,079,621.64</b>	<b>719,108.49</b>	<b>1,360,513.15</b>	<b>65.4%</b>

**17.** Actual expenditure performance of the Central Administration as at the end of June was only 34.6% as a result of low receipts for goods and services and assets which are

tied to the release of the District Assemblies' Common Fund, the District Development Fund and the low internally generated revenue as at the end of the period.

**Table 4:** Status of 2013 Budget Implementation-Department of Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
DEPARTMENT OF AGRICULTURE				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	506,948.00	179,373.71	327,574.29	64.5%
Goods & Servs.	75,494.00	31,247.50	44,246.50	58.61%
Assets	0	0	0	0
TOTAL	582,442.00	210,621.21	371,820.79	63.84%

**18.** The table shows that compensation of employees was 35.5% of the estimated figure due to the fact that two months payment vouchers for the department were not received as at June to add up to the figure. GOG transfers and other donor support for goods and services were yet to be received for the period under review hence the large variance of 58.6% .

**Table 5:** Status of 2013 Budget Implementation-Department of Social Welfare and Community Development.

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	58,458.92	46,679.30	11,779.62	20.2%
Goods & Servs.	73,546.00	0	73,546.00	100%
Assets	0	0	0	0
<b>TOTAL</b>	<b>132,004.92</b>	<b>46,679.30</b>	<b>85,235.62</b>	<b>64.6%</b>

**19.** With the exception of compensation of employees, the two departments did not register any expenditures for goods and services for the period. This is due to the fact that the departments did not receive any GOG transfers for their activities and programmes for the period under review.

**Table 6:** Status of 2013 Budget Implementation-Works Department

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
WORKS DEPARTMENT				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	42,789.07	31,086.94	11,702.13	27.3%
Goods & Servs.	6,896.00	0	6,896.00	100%
Assets	397,687.00	66,387.88	331,299.12	83.3%
TOTAL	447,372.07	97,474.82	349,897.25	78.2%

**20.** The table above shows that the department registered over 70% of the budget for Compensation of employees for the period due the fact that two additional staff were posted to the department after the budget was prepared. The department depends on the Central Administration funding for goods and services and assets which recorded low expenditures for the period. This is due to the delay in the transfer of funds from the Central Government to the Assembly

**Table 7:** Status of 2013 Budget Implementation-Physical Planning Department

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
PHYSICAL PLANNING				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	81,998.48	42,551.30	39,447.18	48.1%
Goods & Servs.	2,985.00	0	2,985.00	100%
Assets	162.00	0	162.00	100%
TOTAL	185,145.48	42,551.30	42,594.18	50.03%

**21.** The table shows that the Physical Planning department did not record any expenditures for goods and services and assets for the period because the funds were not released to the department from the Central Government.

**Table 8:** Status of 2013 Budget Implementation-Trade and Industry

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
TRADE, INDUSTRY AND TOURISM				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	15,861.58	7,930.78	7,930.08	50%
Goods & Servs.	0	0	0	0
Assets	0	0	0	0
TOTAL	15,861.58	7,930.76	7,930.82	50%

22. There were no budget lines for goods and services and assets for the department.



**Table 9:** Status of 2013 Budget Implementation-Health

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
HEALTH (SCHEDULE 2)				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	152,065.08	91,487.10	60,577.98	39.8%
Goods & Servs.	329,000.00	0	329,000.00	100%
Assets	211,000.00	32,867.43	178,132.57	84.4%
TOTAL	692,065.08	124,354.53	567,710.55	82%

**23.** The budget for compensation of employees is for staff of the Environmental Health Unit. The department did not record any expenditure for goods and services which were basically for the Environmental health in respect of sanitation management because no funds were received from the Central government for the period. Assets also recorded a low expenditure due to the same lack of funds from the Central government. This culminated in the large variance recorded by the department for the period under review.

**Table 10:** Status of 2013 Budget Implementation-Education, Youth and Sports

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
EDUCATION,YOUTH AND SPORTS (SCHEDULE 2)				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	0	0	0	0
Goods & Servs.	1,875,260.00	491,203.60	1,384,056.40	73.8%
Assets	302,000.00	90,956.61	211,043.39	69.9%
<b>TOTAL</b>	<b>2,177,260</b>	<b>582,160.21</b>	<b>1,595,099.79</b>	<b>73.3%</b>

**24.** The department had no budget for compensation because it is a schedule 2 department. The department depends heavily on the central administration for its expenditures which also come from the Central Government. School feeding programme transfers were less than half of the estimated budget and this account for the poor performance of goods and services. Assets also recorded less than half of the budgeted figure as a result of lack of funds. The overall performance was therefore only 26.7%.

**Table 11.** Status of 2013 Budget Implementation- Finance (Schedule 2 Department)

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE				
FINANCE (SCHEDULE 2)				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 <sup>th</sup> June,2013	Variance	% Variance
	GHC	GHC	GHC	
Compensation	57,605.34	30,680.40	26,924.94	46.7%
Goods & Servs.	0	0	0	0
Assets	0	0	0	0
TOTAL	57,605.34	30,680.40	26,924.94	46.7%%

**25.** Finance is a schedule 2 department. The budget for compensation is in respect of revenue staffs of the Assembly which are classified under Finance.

## Non-Financial Performance (Assets)

26. The table below shows the key achievements of the Assembly

**Table 12:** Status of 2013 Budget Implementation-Key Projects and Programmes

ACTIVITY/SECTOR	KEY ACHIEVEMENTS		
	OUTPUT	OUTCOME	REMARKS
SOCIAL- EDUCATION			
1.Construction of 2 unit K.G block, office and store- Debiso	2 unit classroom block constructed.	There is improvement in teaching and learning	Project completed as scheduled
2.Construction of 2 unit K.G block, office and store- Dansokrom	2 unit classroom block constructed	There is improvement in teaching and learning	Project completed as scheduled
3.Construction of 2 unit K.G block, office and store- Adobewura	Construction of 2 unit K.G,block commenced		Superstructure completed.
4.Construction of 2 unit K.G. block, office and store-	Construction of 2 unit K.G,block commenced		Superstructure completed

Kwawkrom			
5.Construction of 2 unit K.G. block, office and store-Atwima	Construction of 2 unit K.G,block commenced		Superstructure completed
6.Construction of teachers quarters at Pataboso	4 unit teachers quarters completed and in use	Teachers' access to residential accommodation improved.	
7.Manufacture and distribution of 450 pieces of dual desks to schools	300 pieces of dual desks manufactured and distributed to schools	There is improvement in teaching and learning	

ACTIVITY/SECTOR	KEY ACHIEVEMENTS		
	OUTPUT	OUTCOME	REMARKS
HEALTH			
1. Construction and mechanization of 1 No. Borehole and overhead tank at CHPS clinic - Nkronua	1 No. mechanized borehole constructed and overhead tank installed	Access to water at health facility improved	Project completed as scheduled

2. . Construction and mechanization of 1 No. Borehole and overhead tank at CHPS clinic – Dominibo 2	1 No. mechanized borehole constructed and overhead tank installed.	Access to water at health facility improved	Project completed as scheduled
SANITATION			
1. Construction and mechanization of 1 No. Borehole and overhead tank at 12 seater pour flush toilet at Kojina'A'	1 No. mechanized borehole and overhead tank constructed	There is improvement in sanitation in the community and at the facility	Project completed as scheduled
2. Construction of slaughter House at Bibiani			Project is at gable level
ECONOMIC			
1.Construction of business centre at East Wing-Bibiani			Project is 80% complete
2.Construction of business centre at South Wing - Bibiani			Project is 45% complete

3. Construction of business centre at North Wing - Bibiani			Project is 70% complete
4. Construction of concrete foot bridge at Ankra-Muano	Concrete footbridge constructed and in use	Accessibility to markets and farms improved	Project completed as scheduled
5. Construction of Police Station-Sefwi Bekwai	Construction of police station commenced.		Superstructure completed
6. Construction of concrete footbridge at Gee Akurase	Concrete footbridge constructed and in use	Accessibility to the Assembly and the community now improved	Project completed as scheduled.

## 27. Key Challenges and Constraints in 2013

The main challenges in 2013 were:

- Lack of inflow of financial resources to implement projects and programmes captured in the budget
- Lack of funds for the departments to carry out their activities and programmes

- The mining sector in the district has been experiencing a downturn and this has impacted negatively on internal revenue generation.

### **2014-2016 MTEF Composite Budget Projections**

**27.** The two tables below show revenue and expenditure projections of the Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 13.** Revenue Projections 2014-2016.

Revenue Items	2014	2015	2016
Internally Generated Revenue	1,325,403.00	1,450,658.00	1,500,658.00
GOG Transfers			
Compensation	1,581,583.00	1,600,171.00	1,600,171.00
Goods and Services	2,179,404.00	2,171,814.00	2,171,814.00
Assets	23,849.00	23,849.00	23,849.00
DACF (including M.P.'s fund)	2,049,979.00	2,049,979.00	2,049,979.00
DDF	512,821.00	553,821.00	553,821.00
Other Donor funds	29,472.00	29,472.00	29,472.00
<b>Total</b>	<b>7,702,511.00</b>	<b>7,879,764.00</b>	<b>7,929,764.00</b>

**Table 14:** Expenditure Projections 2014-2016.



Expenditure Items	2014	2015	2016
Compensation	1,689,214.00	1,706,106.00	1,706,106.00
Goods and Services	3,978,095.00	3,982,104.00	3,982,204.00
Assets	2,035,202.00	2,029,202.00	2,032,202.00
<b>Total</b>	<b>7,702,511.00</b>	<b>7,717,412.00</b>	<b>7,720,512.00</b>

**28.** A closer look at the expenditure projections shows that goods and services take the greater proportions of the total budget. This is due to the fact that a large amount is going into school feeding because the district has a large number of schools on the programme. Apart from school feeding, the district has allocated funds for sanitation and fumigation to add up to the sanitation fund from GOG.

### **Commitments of the Assembly.**

Summary of outstanding commitments Included in the 2014 Budget

**29.** The table below shows the outstanding commitments of the Assembly which have been rolled over to the 2014 Budget. Most of them are DACF projects which were started in the previous years but have not been completed due to the erratic flow of funds.

**Table 15:** List of outstanding commitments included in the 2014 budget.

<b>Name of Department</b>	<b>List of projects</b>	<b>Amount -GH¢</b>	<b>Commencement Certificate</b>
Works Department	Construction of business	54,160.66	

	centre(East Wing) Bibiani		
Works Department	Construction of business centre(South Wing) Bibiani	57,449.80	
Works Department	Construction of business centre(North Wing) Bibiani	73,113.18	
Health(Environmental Health)	Construction of slaughter House	64,229.23	

**30.** The four projects were started prior to 2012 but due to the irregular flow of the DACF and the numerous unbudgeted deductions associated with the releases, the projects have fallen behind schedule for completion. The outstanding balances on the contract sums have been fully catered for in the 2014 budget so as to ensure that they are completed, all things being equal.

## Priority Projects and Programmes 2014

**31.** The table below shows the priority projects and programmes for implementation in 2014. These projects and programmes have been aligned to the National Medium Term Development Policy Framework and the various GSGDA policy objectives.

**Table 16:** List of Priority Projects and Programmes for 2014.

<b>NMTDP FRAMEWORK</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>PROGRAMME/PROJECT</b>	<b>ESTIMATED COST</b>	<b>FUNDING</b>
1.Ensuring and sustaining macro-economic stability	1.Ensure efficient internal revenue generation and transparency in local resource management	1.Organize training workshops for revenue collectors to sharpen their skills in local revenue mobilization	5,000.00	IGF
		2.Street naming and property addressing	156,000.00	DDF
2. Accelerated agricultural modernization and natural resource	1.Improve agricultural productivity	1.Provide support for the organization of National Farmers Day celebration at the district level	20,000.00	DACF

management		2.Improve technologies adopted by small holder farmers to ensure food security	62,495.00	GOG/ DONOR
	2. Minimize the impact of and develop adequate response strategies to disasters.	1. Provide support to district NADMO office to respond to disasters.	50,000.00	DACF
<b>NMTDP FRAMEWORK</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>PROGRAMME/PROJECT</b>	<b>ESTIMATED COST</b>	<b>FUNDING</b>
3.Infrastructure and Human Settlement Development	1.Develop, rehabilitate and modernize road, access routes to markets	1.Reshaping of Mrewa-Nkronuah feeder road  2.Reshaping of Hwenampori-Faaman feeder road	50,000.00  50,000.00	DACF  DACF

		3. Construct 1 No. box culvert on Dominibo- Aboduabo feeder road	23,000.00	GOG
		4. Rehabilitate roads and bridges	130,000.00	IGF
		5. Construct concrete footbridge at Gee Akurase	34,000.00	DDF
3. Infrastructure and Human Settlement Development	2. Promote adequate and reliable power to meet the needs of Ghanaians	1. Rural electrification (Purchase and distribution of electricity poles to communities and rehabilitation of street lights)	150,000.00	DACF
3. Infrastructure and Human Settlement Development	3. Accelerate the provision and improve environmental sanitation	1. Relaying of pipelines and rehabilitation of toilet at Health Centre-Anhwiaso	40,101.00	DDF
		2. Construct 1 No. 12 seater pour flush toilet and mechanization of borehole with overhead tank-Degede	80,000.00	DACF
		3. Rehabilitate 20 existing boreholes.	60,000.00	DACF

NMTDP FRAMEWORK	GSGDA POLICY OBJECTIVE	PROGRAMME/PROJECT	ESTIMATED COST	FUNDING
3.Infrastructure and Human Settlement Development	3.Accelerate the provision and improve environmental sanitation	4.Completion of slaughter house.-Bibiani  5.Provision for Waste Management-Zoom Lion  6.Provision for Fumigation  7.Sanitation fund	64,229.23  140,000.00 130,000.00 212,000.00	DACF  DACF GOG
4.Human Development, Productivity and Employment	1.Pursue and expand markets access	1.Construction of 1 No. 4 unit lockable market stores and 24 unit stalls-Chirano  2. Construction of Business Centre at East Wing.  3.Construction of Business Centre at South Wing	82,000.00  54,160.66 57,449.80 73,113.18	DDF  DACF DACF DACF

		4.Construction of Business Centre at North Wing 5.Rehabilitation of markets	100,102.00	IGF
4.Human Development, Productivity and Employment  NMTDP	2.Improve quality of teaching and learning  GSGDA POLICY  OBJECTIVE	1.Construction of 1 No. 2 unit classroom block, office and store-Morno 2.Construction of 1 No. 2 unit classroom block, office and store-Humjibre 3. Construction of 1 No. 3 unit classroom block, office and store-Adiembra "C"  PROGRAMME/PROJECT	60,000.00  60,000.00  80,000.00  ESTIMATED  COST	DACF  DDF  DACF  FUNDING

FRAMEWORK				
4.Human Development, Productivity and Employment	2.Improve quality of teaching and learning	4.Financial Assistance to students/Education Fund	38,999.58	DACF
		5.Provision for self-help projects	97,498.95	DACF
		6.Rehabilitation of 2 No.school blocks	164,670.00	IGF
		7.School Feeding Programme	1,855,260.00	GOG
4.Human Development, Productivity and Employment	3.Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	1. Construction of 1 No. CHPS clinic and mechanized borehole with overhead tank at Asemaneye	98,000.00	DDF
4.Human Development,	4.Prevent and control the spread of	1.Provision for HIV/AIDS and Malaria	19,499.79	DACF



Productivity and Employment	communicable and non-communicable diseases and promote healthy lifestyles	Control		
<b>NMTDP FRAMEWORK</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>PROGRAMME/PROJECT</b>	<b>ESTIMATED COST</b>	<b>FUNDING</b>
4.Human Development, Productivity and Employment	5.Develop adequate human resource and apply new technology	1.Provision for staff training and capacity building. 2. Provision for preparation of DMTDP and for DPCU activities. 3.Provision for operationalization of the Town/Area Councils	20,000.00 40,000.00 38,999.58	DACF DACF DACF

		4.Maintenance of official vehicles and staff bungalows	300,000.00	DACF
		5.Capacity building	42,720.00	DDF
4. Human Development, Productivity and Employment.	6. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large.	1.Provision for PWDs	55,790.00	GOG
		<b>TOTAL</b>	<b>4,795,088.77</b>	

## Ceilings to Expenditure Items by Departments-2014

**Table 14:**The table below shows the allocation of expenditure items to the various departments for 2014

DEPARTMENTS	COMPENSATION	GOODS/SERVICES	ASSETS	TOTAL
CENTRAL ADMINISTRATION	562,578.00	1,264,719.26	275,994.00	2,103,291.26
AGRICULTURE	446,211.00	81,597.82	0	527,808.82
SOCIAL WELFARE/COMM.DEV'PT	118,017.00	82,101.00	0	200,118.00
PHYSICAL PLANNING	107,581.00	158,904.00	162.00	266,647.00
WORKS	78,596.00	4,762.92	904,510.00	987,868.92
HEALTH	207,549.00	491,750.00	342,366.00	1,041,665.00
EDUCATION	0	1,894,260.00	462,169.00	2,356,429.00
FINANCE	148,631.00	0	0	148,631.00
TRADE & INDUSTRY	20,052.00	0	0	20,052.00
DISASTER PREVENTION	0	0	50,000.00	50,000.00

<b>TOTAL</b>	<b>1,689,215.00</b>	<b>3,978,095.00</b>	<b>2,035,201.00</b>	<b>7,702,511.00</b>
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**31.** The table above shows the allocation of expenditure ceilings to the various departments for 2014. Allocation for Agriculture for goods and services is made up of GH¢61,597.82 GOG and donor support plus GH¢20,000.00 DACF allocation to the department for the organization of National Farmers Day celebration in the district. Allocation to Social Welfare and Community Development for goods and services is made up of GH¢16,561.52 GOG ceilings to both departments, GH¢55,790.00 allocation for PWDs and Assembly's support for HIV/AIDS activities from the DACF. With respect to Physical Planning, an amount of GH¢156,000.00 is allocated to the department from the District Development Fund to spearhead the Street Naming and Property addressing project in the district in 2014. Allocation for goods and services under education relates to the School Feeding Programme and financial assistance to students in the district from the DACF.

With regards to assets, the Assembly has shifted all projects to the Works Department even though funding will be provided by the Central Administration whilst Health and Education also take a sizeable portion of the budget for the construction of classroom blocks, health and sanitation facilities for 2014.

## 32. Distribution to Key Focus Areas

**Table 15:** The table below shows the percentage distribution of the 2014 budget of the Bibiani/Anhwiaso/Bekwai District Assembly to the various departments and cost centres.

1. Expected Inflows- GH¢ 7,702,511.00

2. Expected Outflows- GH¢ 7,702,511.00

<b>DEPARTMENT / COST CENTRE</b>	<b>ALLOCATION(GH¢)</b>	<b>%</b>
Compensation	1,689,215.00	21.93%
Central Administration	1,540,713.26	20.00%
Agriculture	81,597.82	1.06%
Social Welfare/Community Development	82,101.00	1.07%
Physical Planning	159,066.00	2.07%
Works	909,272.92	11.80%
Health	834,116.00	10.83%

Education	2,356,429.00	30.59%
Disaster Prevention	50,000.00	0.65%
Total	7,577,053.00	100%

**33.0** The table above shows that Education has taken a big portion of the total budget accounting for 30.59% in view of the fact that much emphasis is being laid on that sector to develop the manpower base of the district. Compensation comes second with a proportion of 21.93% whilst Central Administration, the pivot around which all activities revolve takes 20.00%. Disaster Prevention takes the least allocation of 0.65%.

#### **34.0 Assumptions Underlying the 2014 Composite Budget**

The 2014 Composite Budget was formulated with the expectations that:

- There will be early releases of funds to the departments to implement their programmes.
- Releases of the Common Fund and the District Development Facility will be timely and will not suffer unbudgeted deductions.

- The Assembly will be able to meet its internally generated revenue targets to finance its recurrent and capital expenditures from same.

It is the expectation of the Assembly that if all the above assumptions become realities, then the Assembly will be able to implement its 2014 Composite Budget successfully, so as to improve the quality of life of people living in the district.





**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	1,689,214		
0102 1. Improve fiscal resource mobilization	7,702,511	5,000		
0102 2. Improve public expenditure management	0	1,259,720		
0201 3. Pursue and expand market access	0	1,185,268		
0301 1. Improve agricultural productivity	0	81,598		
0501 7. Develop adequate human resources and apply new technology	0	167,925		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	736,116		
0601 2. Improve quality of teaching and learning	0	2,356,429		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	98,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	73,242		
<b><i>Grand Total €</i></b>	<b><i>7,702,511</i></b>	<b><i>7,702,511</i></b>	<b><i>0</i></b>	<b><i>0.00</i></b>

**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>
<b>Central Administration, Administration (Assembly Office), <u>Bibiani/Anhwiaso/Bekwai - Bibiani</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242,771.04</b>	<b>242,771.04</b>	<b>#Div/0!</b>	<b>400,000.00</b>
113 Taxes on property	0.00	0.00	0.00	242,771.04	242,771.04	#Div/0!	400,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,083,866.17</b>	<b>1,083,866.17</b>	<b>#Div/0!</b>	<b>6,377,108.15</b>
133 From other general government units	0.00	0.00	0.00	1,083,866.17	1,083,866.17	#Div/0!	6,377,108.15
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253,287.23</b>	<b>253,287.23</b>	<b>#Div/0!</b>	<b>925,403.00</b>
141 Property income [GFS]	0.00	0.00	0.00	35,907.37	35,907.37	#Div/0!	695,155.00
142 Sales of goods and services	0.00	0.00	0.00	204,170.86	204,170.86	#Div/0!	219,348.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	12,834.00	12,834.00	#Div/0!	10,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	375.00	375.00	#Div/0!	400.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,579,924.44</b>	<b>1,579,924.44</b>	<b>#Div/0!</b>	<b>7,702,511.15</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bibiani/Anhwiaso/Bekwai District - Bibiani</b>							
		2,049,979	1,584,531	1,402,658	512,821	2,096,732	7,646,721
<b>01 Central Administration</b>		<b>674,994</b>	<b>457,691</b>	<b>927,886</b>	<b>42,720</b>	<b>0</b>	<b>2,103,292</b>
01 Administration (Assembly Office)		674,994	457,691	823,000	42,720	0	1,998,405
02 Sub-Metros Administration		0	0	104,886	0	0	104,886
<b>02 Finance</b>		<b>0</b>	<b>68,631</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>148,631</b>
00		0	68,631	80,000	0	0	148,631
<b>03 Education, Youth and Sports</b>		<b>276,499</b>	<b>0</b>	<b>164,670</b>	<b>60,000</b>	<b>1,855,260</b>	<b>2,356,429</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		276,499	0	164,670	60,000	1,855,260	2,356,429
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>484,015</b>	<b>207,549</b>	<b>0</b>	<b>138,101</b>	<b>212,000</b>	<b>1,041,665</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		484,015	207,549	0	40,101	212,000	943,665
03 Hospital services		0	0	0	98,000	0	98,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>478,337</b>	<b>0</b>	<b>0</b>	<b>29,472</b>	<b>527,809</b>
00		20,000	478,337	0	0	29,472	527,809
<b>07 Physical Planning</b>		<b>0</b>	<b>110,647</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>266,647</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	54,531	0	156,000	0	210,531
03 Parks and Gardens		0	56,116	0	0	0	56,116
<b>08 Social Welfare &amp; Community Development</b>		<b>9,750</b>	<b>134,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,328</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		9,750	60,085	0	0	0	69,835
03 Community Development		0	74,493	0	0	0	74,493
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>534,722</b>	<b>107,046</b>	<b>230,102</b>	<b>116,000</b>	<b>0</b>	<b>987,869</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		434,722	61,723	100,102	82,000	0	678,547
03 Water		0	0	0	0	0	0
04 Feeder Roads		100,000	45,323	130,000	34,000	0	309,323
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>20,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,051</b>
01 Office of Departmental Head		0	20,051	0	0	0	20,051
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
00		50,000	0	0	0	0	50,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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	1,504,328	803,853	1,326,329	3,634,510	184,886	823,000	394,772	1,402,658	0	0	0	2,067,260	0	228,192	314,101	542,293	7,646,721
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,504,328	803,853	1,326,329	3,634,510	184,886	823,000	394,772	1,402,658	0	0	0	2,067,260	0	228,192	314,101	542,293	7,646,721
Central Administration	457,691	399,000	275,994	1,132,685	104,886	823,000	0	927,886	0	0	0	0	0	42,720	0	42,720	2,103,292
Administration (Assembly Office)	457,691	399,000	275,994	1,132,685	0	823,000	0	823,000	0	0	0	0	0	42,720	0	42,720	1,998,405
Sub-Metros Administration	0	0	0	0	104,886	0	0	104,886	0	0	0	0	0	0	0	0	104,886
Finance	68,631	0	0	68,631	80,000	0	0	80,000	0	0	0	0	0	0	0	0	148,631
	68,631	0	0	68,631	80,000	0	0	80,000	0	0	0	0	0	0	0	0	148,631
Education, Youth and Sports	0	39,000	237,499	276,499	0	0	164,670	164,670	0	0	0	1,855,260	0	0	60,000	60,000	2,356,429
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	39,000	237,499	276,499	0	0	164,670	164,670	0	0	0	1,855,260	0	0	60,000	60,000	2,356,429
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	207,549	279,750	204,265	691,564	0	0	0	0	0	0	0	212,000	0	0	138,101	138,101	1,041,665
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	207,549	279,750	204,265	691,564	0	0	0	0	0	0	0	212,000	0	0	40,101	40,101	943,665
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,000	98,000	98,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	446,211	52,126	0	498,337	0	0	0	0	0	0	0	0	0	29,472	0	29,472	527,809
	446,211	52,126	0	498,337	0	0	0	0	0	0	0	0	0	29,472	0	29,472	527,809
Physical Planning	107,581	2,904	162	110,647	0	0	0	0	0	0	0	0	0	156,000	0	156,000	266,647
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	51,465	2,904	162	54,531	0	0	0	0	0	0	0	0	0	156,000	0	156,000	210,531
Parks and Gardens	56,116	0	0	56,116	0	0	0	0	0	0	0	0	0	0	0	0	56,116
Social Welfare & Community Development	118,017	26,311	0	144,328	0	0	0	0	0	0	0	0	0	0	0	0	144,328
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,383	17,452	0	69,835	0	0	0	0	0	0	0	0	0	0	0	0	69,835
Community Development	65,634	8,859	0	74,493	0	0	0	0	0	0	0	0	0	0	0	0	74,493
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	78,596	4,763	558,409	641,767	0	0	230,102	230,102	0	0	0	0	0	0	116,000	116,000	987,869
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	61,723	0	434,722	496,445	0	0	100,102	100,102	0	0	0	0	0	0	82,000	82,000	678,547
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,873	4,763	123,687	145,323	0	0	130,000	130,000	0	0	0	0	0	0	34,000	34,000	309,323
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	20,051	0	0	20,051	0	0	0	0	0	0	0	0	0	0	0	0	20,051
Office of Departmental Head	20,051	0	0	20,051	0	0	0	0	0	0	0	0	0	0	0	0	20,051
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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	<i>Total By Funding</i>		457,691
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			

<b>Compensation of employees [GFS]</b>					<b>457,691</b>
Objective	000000	Compensation of Employees			457,691
National Strategy	0000000	Compensation of Employees			457,691
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					457,691

Wages and Salaries		399,317
21110	Established Position	391,694
2111001	Established Post	391,694
21112	Wages and salaries in cash [GFS]	7,623
2111203	Car Maintenance Allowance	960
2111223	Basic PE Related Allowances	3,840
2111233	Entertainment Allowance	1,200
2111245	Domestic Servants Allowance	1,623
Social Contributions		58,374
21210	Actual social contributions [GFS]	58,374
2121001	13% SSF Contribution	58,374

**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>		823,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Use of goods and services</b>					<b>756,000</b>
Objective	010201	1. Improve fiscal resource mobilization			5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			5,000
Output	1027	Fines, Penalties and Forfeits	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	102704	Organize in -service training for revenue staff/ collectors	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210710	Staff Development			5,000
Objective	010202	2. Improve public expenditure management			751,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs			751,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	202101	Materials-Office supplies usage controlled	1.0	1.0	1.0
		Use of goods and services			33,000
	22101	Materials - Office Supplies			33,000
	2210101	Printed Material & Stationery			8,000
	2210102	Office Facilities, Supplies & Accessories			4,000
	2210110	Specialised Stock			10,000
	2210113	Feeding Cost			10,000
	2210120	Purchase of Petty Tools/Implements			1,000
Activity	202102	Utilities-Control Utility bills	1.0	1.0	1.0
		Use of goods and services			19,000
	22102	Utilities			19,000
	2210201	Electricity charges			15,000
	2210202	Water			1,000
	2210203	Telecommunications			2,500
	2210204	Postal Charges			500
Activity	202104	Rentals-Minimize expenditure on rentals	1.0	1.0	1.0
		Use of goods and services			30,000
	22104	Rentals			30,000
	2210404	Hotel Accommodations			30,000
Activity	202105	Travel and Transport-Minimize travel and transport expenses	1.0	1.0	1.0
		Use of goods and services			370,000
	22105	Travel - Transport			370,000
	2210502	Maintenance & Repairs - Official Vehicles			60,000
	2210505	Running Cost - Official Vehicles			200,000
	2210509	Other Travel & Transportation			10,000
	2210510	Night allowances			20,000
	2210511	Local travel cost			80,000
Activity	202106	Repairs/Maintenance-Carry out repairs & Maintenance annually	1.0	1.0	1.0
		Use of goods and services			80,500
	22106	Repairs - Maintenance			80,500



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

		2210602 Repairs of Residential Buildings							10,000
		2210603 Repairs of Office Buildings							9,000
		2210604 Maintenance of Furniture & Fixtures							1,000
		2210606 Maintenance of General Equipment							10,000
		2210616 Sanitary Sites							50,000
		2210618 Cemeteries							500
Activity	202107	Training/Seminars/Conferences-Build capacity of local staff	1.0	1.0	1.0				131,000
		Use of goods and services							131,000
		22107 Training - Seminars - Conferences							131,000
		2210703 Examination Fees and Expenses							10,000
		2210708 Refreshments							100,000
		2210710 Staff Development							20,000
		2210711 Public Education & Sensitization							1,000
Activity	202108	Consulting Services-	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22108 Consulting Services							50,000
		2210801 Local Consultants Fees							50,000
Activity	202109	Special Services-Provide adequate response to special services	1.0	1.0	1.0				34,500
		Use of goods and services							34,500
		22109 Special Services							34,500
		2210905 Assembly Members Sitings All							30,000
		2210909 Operational Enhancement Expenses							4,500
Activity	202110	Other charges-Fees	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22111 Other Charges - Fees							3,000
		2211101 Bank Charges							3,000
<b>Social benefits [GFS]</b>									<b>17,000</b>
Objective	010202	2. Improve public expenditure management							17,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							17,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	202110	Other charges-Fees	1.0	1.0	1.0				11,000
		Employer social benefits							11,000
		27311 Employer Social Benefits - Cash							11,000
		2731101 Workman compensation							11,000
Activity	202112	Social benefits	1.0	1.0	1.0				6,000
		Employer social benefits							6,000
		27311 Employer Social Benefits - Cash							6,000
		2731103 Refund of Medical Expenses							6,000
<b>Other expense</b>									<b>50,000</b>
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							50,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	202113	Other Expenses	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
		28210 General Expenses							50,000
		2821006 Other Charges							30,000
		2821009 Donations							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)				<b>Total By Funding</b>	674,994
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

<b>Use of goods and services</b>							<b>399,000</b>
Objective	010202	2. Improve public expenditure management					399,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					399,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3		399,000
Activity	202106	Repairs/Maintenance-Carry out repairs & Maintenance annually	1.0	1.0	1.0		300,000
Use of goods and services							300,000
22106 Repairs - Maintenance							300,000
2210602 Repairs of Residential Buildings							200,000
2210605 Maintenance of Machinery & Plant							100,000
Activity	202107	Training/Seminars/Conferences-Build capacity of local staff	1.0	1.0	1.0		99,000
Use of goods and services							99,000
22107 Training - Seminars - Conferences							99,000
2210710 Staff Development							99,000

<b>Non Financial Assets</b>							<b>275,994</b>
Objective	020103	3. Pursue and expand market access					275,994
National Strategy	2010304	3.4 Secure emerging market level competitiveness					275,994
Output	2011	Access to market facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3		275,994
Activity	201101	Provision for contingency	1.0	1.0	1.0		275,994
Fixed Assets							275,994
31122 Other machinery - equipment							275,994
3112207 Other Assets							275,994

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	42,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

<b>Use of goods and services</b>							<b>42,720</b>
Objective	010202	2. Improve public expenditure management					42,720
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					42,720
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3		42,720
Activity	202107	Training/Seminars/Conferences-Build capacity of local staff	1.0	1.0	1.0		42,720
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210710 Staff Development							42,720
<b>Total Cost Centre</b>							<b>1,998,405</b>

**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						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						
<b>Total By Funding</b>								<b>104,886</b>

						<b>Compensation of employees [GFS]</b>			<b>104,886</b>		
Objective	000000	Compensation of Employees								<b>104,886</b>	
National Strategy	0000000	Compensation of Employees								<b>104,886</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>104,886</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>104,886</b>	
Wages and Salaries											
	21111	Wages and salaries in cash [GFS]									<b>104,886</b>
	2111102	Monthly paid & casual labour									<b>104,886</b>
<b>Total Cost Centre</b>										<b>104,886</b>	

**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						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						68,631
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani Finance	Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								<b>Compensation of employees [GFS]</b>	<b>68,631</b>
Objective	000000	Compensation of Employees							68,631
National Strategy	0000000	Compensation of Employees							68,631
Output	0000							68,631	
				Yr.1	Yr.2	Yr.3			
				0	0	0			
Activity	000000			0.0	0.0	0.0		68,631	
Wages and Salaries								68,631	
21110 Established Position								68,631	
2111001 Established Post								68,631	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						80,000
Organisation	2220200001	Bibiani/Anhwiaso/Bekwai District - Bibiani Finance	Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								<b>Compensation of employees [GFS]</b>	<b>80,000</b>
Objective	000000	Compensation of Employees							80,000
National Strategy	0000000	Compensation of Employees							80,000
Output	0000							80,000	
				Yr.1	Yr.2	Yr.3			
				0	0	0			
Activity	000000			0.0	0.0	0.0		80,000	
Wages and Salaries								80,000	
21112 Wages and salaries in cash [GFS]								80,000	
2111225 Commissions								80,000	

**Total Cost Centre** **148,631**

**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>		164,670
Function Code	70980	Education n.e.c			
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Education			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Non Financial Assets</b>					<b>164,670</b>
Objective	060102	2. Improve quality of teaching and learning			164,670
National Strategy	6010201	2.1. Introduce programme of national education quality assessment			164,670
Output	6011	Access to school infrastructure improved by 40 % by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	601105	Rehabilitate schools	1.0	1.0	1.0
Fixed Assets					164,670
	31112	Non residential buildings			164,670
	3111256	WIP - School Buildings			164,670

**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)		<b>Total By Funding</b>			<b>276,499</b>
Function Code	70980	Education n.e.c					
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Education					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Other expense</b>							<b>39,000</b>
Objective	060102	2. Improve quality of teaching and learning					<b>39,000</b>
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					<b>39,000</b>
Output	6012	Financial Assistance to students=Education Fund		Yr.1	Yr.2	Yr.3	<b>39,000</b>
Activity	601211	Financial Assistance to students-Education Fund		1	1	1	<b>39,000</b>
Miscellaneous other expense							<b>39,000</b>
28210 General Expenses							<b>39,000</b>
2821012 Scholarship/Awards							<b>39,000</b>
<b>Non Financial Assets</b>							<b>237,499</b>
Objective	060102	2. Improve quality of teaching and learning					<b>237,499</b>
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					<b>237,499</b>
Output	6011	Access to school infrastructure improved by 40 % by 2016		Yr.1	Yr.2	Yr.3	<b>237,499</b>
Activity	601101	Construction of 3 unit classroom block-Adiembra 'C'		1	1	1	<b>80,000</b>
Fixed Assets							<b>80,000</b>
31112 Non residential buildings							<b>80,000</b>
3111205 School Buildings							<b>80,000</b>
Activity	601102	Construction of 1 No.K.G. classroom block, office and store at Morno		1	1	1	<b>60,000</b>
Fixed Assets							<b>60,000</b>
31112 Non residential buildings							<b>60,000</b>
3111205 School Buildings							<b>60,000</b>
Activity	601103	Provision for self-help/Counterpart fund		1	1	1	<b>97,499</b>
Fixed Assets							<b>97,499</b>
31112 Non residential buildings							<b>97,499</b>
3111205 School Buildings							<b>97,499</b>

**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	14005	SIP						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						1,855,260
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								<b>Grants</b>	<b>1,855,260</b>
Objective	060102	2. Improve quality of teaching and learning							1,855,260
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							1,855,260
Output	6013	School Feeding Program							1,855,260
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	601311	School Feeding Programme		1.0	1.0	1.0			1,855,260

To other general government units									1,855,260
26311	Re-Current								1,855,260
2631107	School Feeding Proram and Other Inflows								1,855,260

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						60,000
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								<b>Non Financial Assets</b>	<b>60,000</b>
Objective	060102	2. Improve quality of teaching and learning							60,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							60,000
Output	6011	Access to school infrastructure improved by 40 % by 2016							60,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	601104	Construction of 1 No. 2 unit K.G at Humjibre		1.0	1.0	1.0			60,000

Fixed Assets									60,000
31112	Non residential buildings								60,000
3111205	School Buildings								60,000

**Total Cost Centre** **2,356,429**

**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						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>207,549</b>
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Environmental Health Unit Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							<b>Compensation of employees [GFS]</b>			<b>207,549</b>	
Objective	000000	Compensation of Employees									<b>207,549</b>
National Strategy	0000000	Compensation of Employees									<b>207,549</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>207,549</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>207,549</b>	

Wages and Salaries		<b>183,671</b>
21110	Established Position	<b>183,671</b>
2111001	Established Post	<b>183,671</b>
Social Contributions		<b>23,877</b>
21210	Actual social contributions [GFS]	<b>23,877</b>
2121001	13% SSF Contribution	<b>23,877</b>



**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)				<b>Total By Funding</b>	<b>484,015</b>
Function Code	70740	Public health services					
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Environmental Health Unit Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

						Use of goods and services	279,750	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						279,750
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						279,750
Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016		Yr.1	Yr.2	Yr.3	279,750	
				1	1	1		
Activity	511031	Fumigation		1.0	1.0	1.0	130,000	
		Use of goods and services					130,000	
	22101	Materials - Office Supplies					130,000	
	2210116	Chemicals & Consumables					130,000	
Activity	511032	Provision for Malaria Control Programmes		1.0	1.0	1.0	9,750	
		Use of goods and services					9,750	
	22101	Materials - Office Supplies					9,750	
	2210116	Chemicals & Consumables					9,750	
Activity	511038	Waste Management-Zoomlion		1.0	1.0	1.0	140,000	
		Use of goods and services					140,000	
	22102	Utilities					140,000	
	2210205	Sanitation Charges					140,000	

						Non Financial Assets	204,265	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						204,265
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						204,265
Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016		Yr.1	Yr.2	Yr.3	204,265	
				1	1	1		
Activity	511034	Rehabilitate 20 No. boreholes		1.0	1.0	1.0	60,000	
		Fixed Assets					60,000	
	31113	Other structures					60,000	
	3111371	WIP - Water Systems					60,000	
Activity	511035	Construction of 12 seater pour flush toilet at Degede		1.0	1.0	1.0	80,000	
		Fixed Assets					80,000	
	31113	Other structures					80,000	
	3111303	Toilets					80,000	
Activity	511037	Construction of slaughter house		1.0	1.0	1.0	64,265	
		Fixed Assets					64,265	
	31112	Non residential buildings					64,265	
	3111206	Slaughter House					64,265	

**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	14006	SF	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

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

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						212,000
Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3			212,000
			1	1	1			
Activity	611036	Sanitation Management	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22102 Utilities								212,000
2210205 Sanitation Charges								212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					40,101
Function Code	70740	Public health services						
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets 40,101**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,101
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						40,101
Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3			40,101
			1	1	1			
Activity	511033	Relaying of pipelines and rehabilitation of toilet at health center-Anhwiaso	1.0	1.0	1.0			40,101

Fixed Assets								40,101
31113 Other structures								40,101
3111353 WIP - Toilets								40,101

**Total Cost Centre 943,665**

**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>		98,000
Function Code	70731	General hospital services (IS)			
Organisation	2220403001	Bibiani/Anhwiaso/Bekwai District - Bibiani Health Hospital services Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Non Financial Assets</b>					<b>98,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			98,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			98,000
Output	6031	Access to health facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	603101	Construction of CHPS clinic and overhead tank at Asempaneye	1.0	1.0	1.0
Fixed Assets					98,000
	31112	Non residential buildings			98,000
	3111207	Health Centres			98,000
<b>Total Cost Centre</b>					<b>98,000</b>

**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>			478,337
Function Code	70421	Agriculture cs				
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Compensation of employees [GFS]</b>						<b>446,211</b>
Objective	000000	Compensation of Employees				446,211
National Strategy	0000000	Compensation of Employees				446,211
Output	0000		Yr.1	Yr.2	Yr.3	446,211
Activity	000000		0	0	0	446,211
Wages and Salaries						395,337
21110 Established Position						395,337
2111001 Established Post						395,337
Social Contributions						50,874
21210 Actual social contributions [GFS]						50,874
2121001 13% SSF Contribution						50,874
<b>Use of goods and services</b>						<b>32,126</b>
Objective	030101	1. Improve agricultural productivity				32,126
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				32,126
Output	3011	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3	1,583
Activity	301102	Promotion of local food based nutrition, processing and home management activities	1	1	1	1,583
Use of goods and services						1,583
22107 Training - Seminars - Conferences						1,583
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,583
Output	3012	Five (5) percent of people falling below extreme poverty line supported to engage in off-farm livelihood alternatives by 2015	Yr.1	Yr.2	Yr.3	13,200
Activity	301201	Agricultural Extension Agents (AEAs) farm/home visits	1	1	1	13,200
Use of goods and services						13,200
22105 Travel - Transport						13,200
2210511 Local travel cost						13,200
Output	3013	Number of food insecure (vulnerable) households reduced by 20% by 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	301301	Monitoring of Youth in Agriculture Farming Scheme and programme under Livestock and Fisheries by district development officers	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						1,600
2210101 Printed Material & Stationery						1,600
22105 Travel - Transport						8,400
2210511 Local travel cost						8,400
Output	3014	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2015	Yr.1	Yr.2	Yr.3	3,200
Activity	301401	Animal Health extension and livestock/fish disease surveillance	1	1	1	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						2,600
2210101 Printed Material & Stationery						400
2210106 Oils and Lubricants						1,600
2210116 Chemicals & Consumables						600
22105 Travel - Transport						600

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

		2210511 Local travel cost					600
Output	3015	Production of culture fisheries by men and women increased by at least 60% by 2013	Yr.1	Yr.2	Yr.3		983
			1	1	1		
Activity	301501	Veterinary/Fish clinics and treatment	1.0	1.0	1.0		983
		Use of goods and services					983
		22101 Materials - Office Supplies					983
		2210116 Chemicals & Consumables					983
Output	3016	Capacity for planning, policy analysis, M&E and data collection and analysis, regional and district level strengthened by 2015	Yr.1	Yr.2	Yr.3		3,160
			1	1	1		
Activity	301601	Training of AEA's	1.0	1.0	1.0		3,160
		Use of goods and services					3,160
		22101 Materials - Office Supplies					2,360
		2210101 Printed Material & Stationery					40
		2210106 Oils and Lubricants					320
		2210112 Uniform and Protective Clothing					2,000
		22105 Travel - Transport					800
		2210511 Local travel cost					800
<b>Amount (GH¢)</b>							
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					<b>Total By Funding</b>
Function Code	70421	Agriculture cs					20,000
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					
<b>Other expense</b>							<b>20,000</b>
Objective	030101	1. Improve agricultural productivity					<b>20,000</b>
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					<b>20,000</b>
Output	3011	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3		<b>20,000</b>
			1	1	1		
Activity	301103	National Farmers Day Celebration	1.0	1.0	1.0		<b>20,000</b>
		Miscellaneous other expense					20,000
		28210 General Expenses					20,000
		2821008 Awards & Rewards					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	13402	Pooled			<i>Total By Funding</i>	29,472
Function Code	70421	Agriculture cs				
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Use of goods and services</b>						<b>26,472</b>
Objective	030101	1. Improve agricultural productivity				26,472
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				26,472
Output	3011	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3	24,574
Activity	301101	Field work supervision planning and coordination by district directors of agriculture	1.0	1.0	1.0	24,574
Use of goods and services						24,574
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
22102 Utilities						1,440
2210201 Electricity charges						1,440
22105 Travel - Transport						14,800
2210502 Maintenance & Repairs - Official Vehicles						9,600
2210505 Running Cost - Official Vehicles						5,200
22106 Repairs - Maintenance						734
2210606 Maintenance of General Equipment						734
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Output	3012	Five (5) percent of people falling below extreme poverty line supported to engage in off-farm livelihood alternatives by 2015	Yr.1	Yr.2	Yr.3	98
Activity	301201	Agricultural Extension Agents (AEAs) farm/home visits	1.0	1.0	1.0	98
Use of goods and services						98
22107 Training - Seminars - Conferences						98
2210709 Seminars/Conferences/Workshops/Meetings Expenses						98
Output	3016	Capacity for planning, policy analysis, M&E and data collection and analysis, regional and district level strengthened by 2015	Yr.1	Yr.2	Yr.3	1,800
Activity	301601	Training of AEAs	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,800
<b>Other expense</b>						<b>3,000</b>
Objective	030101	1. Improve agricultural productivity				3,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,000
Output	3011	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	301101	Field work supervision planning and coordination by district directors of agriculture	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821022 National Awards						3,000
<b>Total Cost Centre</b>						<b>527,809</b>

**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						<b>Total By Funding</b> 54,531
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

<b>Compensation of employees [GFS]</b>							<b>51,465</b>
Objective	000000	Compensation of Employees					51,465
National Strategy	0000000	Compensation of Employees					51,465
Output	0000			Yr.1	Yr.2	Yr.3	51,465
				0	0	0	
Activity	000000			0.0	0.0	0.0	51,465

Wages and Salaries							45,545
21110	Established Position						45,545
2111001	Established Post						45,545
Social Contributions							5,921
21210	Actual social contributions [GFS]						5,921
2121001	13% SSF Contribution						5,921

<b>Use of goods and services</b>							<b>2,904</b>
Objective	050107	7. Develop adequate human resources and apply new technology					2,904
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					2,904
Output	5011	Capacity of Town & Country Planning office enhanced .by 20% by 2016		Yr.1	Yr.2	Yr.3	2,904
				1	1	1	
Activity	501071	Purchase of materials and stationery		1.0	1.0	1.0	2,904

Use of goods and services							2,904
22101	Materials - Office Supplies						2,904
2210101	Printed Material & Stationery						100
2210102	Office Facilities, Supplies & Accessories						2,804

<b>Non Financial Assets</b>							<b>162</b>
Objective	050107	7. Develop adequate human resources and apply new technology					162
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					162
Output	5011	Capacity of Town & Country Planning office enhanced .by 20% by 2016		Yr.1	Yr.2	Yr.3	162
				1	1	1	
Activity	501072	Purchase of materials		1.0	1.0	1.0	162

Fixed Assets							72
31122	Other machinery - equipment						72
3112215	Fan						72
Inventories							90
31221	Materials - supplies						90
3122102	Office Facilities, Supplies and Accessories						90

**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>		156,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Other expense</b>					<b>156,000</b>
Objective	050107	7. Develop adequate human resources and apply new technology			156,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency			156,000
Output	5011	Capacity of Town & Country Planning office enhanced .by 20% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	501073	Street naming and Property numbering	1.0	1.0	1.0
Miscellaneous other expense					156,000
28210 General Expenses					156,000
2821018 Civic Numbering/Street Naming					156,000
<b>Total Cost Centre</b>					<b>210,531</b>



**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>	56,116
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2220703001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Parks and Gardens Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

						<b>Compensation of employees [GFS]</b>	<b>56,116</b>
Objective	000000	Compensation of Employees					56,116
National Strategy	0000000	Compensation of Employees					56,116
Output	0000			Yr.1	Yr.2	Yr.3	56,116
				0	0	0	
Activity	000000			0.0	0.0	0.0	56,116
Wages and Salaries							49,660
	21110	Established Position					49,660
	2111001	Established Post					49,660
Social Contributions							6,456
	21210	Actual social contributions [GFS]					6,456
	2121001	13% SSF Contribution					6,456
<b>Total Cost Centre</b>							<b>56,116</b>

**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				<b>Total By Funding</b>	60,085
Function Code	71040	Family and children					
Organisation	2220802001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani					

							<b>Compensation of employees [GFS]</b>			<b>52,383</b>	
Objective	000000	Compensation of Employees									<b>52,383</b>
National Strategy	0000000	Compensation of Employees									<b>52,383</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>52,383</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>52,383</b>	
		Wages and Salaries								<b>46,357</b>	
		21110 Established Position								<b>46,357</b>	
		2111001 Established Post								<b>46,357</b>	
		Social Contributions								<b>6,026</b>	
		21210 Actual social contributions [GFS]								<b>6,026</b>	
		2121001 13% SSF Contribution								<b>6,026</b>	
							<b>Use of goods and services</b>			<b>7,702</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									<b>7,702</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									<b>7,702</b>
Output	6031	HIV/AIDS Prevalence Rate reduced by 40% by 2016					Yr.1	Yr.2	Yr.3	<b>3,820</b>	
Activity	603113	Provide counseling and Home Care services to PLHIV and their affected					1	1	1		
							1.0	1.0	1.0	<b>400</b>	
		Use of goods and services								<b>400</b>	
		22101 Materials - Office Supplies								<b>80</b>	
		2210103 Refreshment Items								<b>80</b>	
		22105 Travel - Transport								<b>320</b>	
		2210511 Local travel cost								<b>320</b>	
Activity	603114	Sensitize communities on Child Right protection, HIV and AIDS and PWDs					1.0	1.0	1.0	<b>1,500</b>	
		Use of goods and services								<b>1,500</b>	
		22105 Travel - Transport								<b>1,500</b>	
		2210509 Other Travel & Transportation								<b>600</b>	
		2210511 Local travel cost								<b>900</b>	
Activity	603115	Provide assistance to deprived and neglected children					1.0	1.0	1.0	<b>800</b>	
		Use of goods and services								<b>800</b>	
		22105 Travel - Transport								<b>800</b>	
		2210511 Local travel cost								<b>800</b>	
Activity	603116	HIV & AIDS data information disseminated and used					1.0	1.0	1.0	<b>160</b>	
		Use of goods and services								<b>160</b>	
		22101 Materials - Office Supplies								<b>160</b>	
		2210103 Refreshment Items								<b>160</b>	
Activity	603117	Hospital welfare services provided to needy patients					1.0	1.0	1.0	<b>960</b>	
		Use of goods and services								<b>960</b>	
		22105 Travel - Transport								<b>960</b>	
		2210511 Local travel cost								<b>960</b>	
Output	6032	Effective administration enhanced annually					Yr.1	Yr.2	Yr.3	<b>3,882</b>	
							1	1	1		

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

Activity	603211	Identify and register PWDs in the three Traditional Areas	1.0	1.0	1.0	560
		Use of goods and services				560
	22104	Rentals				320
	2210406	Rental of Vehicles				320
	22105	Travel - Transport				240
	2210510	Night allowances				240
Activity	603212	Register NGOs and monitor their activities in the District	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210511	Local travel cost				400
Activity	603213	Register and inspect all Day Care Centres in the District	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210511	Local travel cost				400
Activity	603214	Timely submission of SERs to the courts	1.0	1.0	1.0	320
		Use of goods and services				320
	22105	Travel - Transport				320
	2210511	Local travel cost				320
Activity	603215	Utilities	1.0	1.0	1.0	49
		Use of goods and services				49
	22102	Utilities				49
	2210204	Postal Charges				49
Activity	603216	Office Consumables	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22101	Materials - Office Supplies				1,320
	2210101	Printed Material & Stationery				120
	2210102	Office Facilities, Supplies & Accessories				1,200
Activity	603217	Maintenance of office equipments	1.0	1.0	1.0	833
		Use of goods and services				833
	22106	Repairs - Maintenance				833
	2210606	Maintenance of General Equipment				833

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	71040	Family and children				9,750
Organisation	2220802001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				

**Use of goods and services 9,750**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				9,750
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				9,750
Output	6031	HIV/AIDS Prevalence Rate reduced by 40% by 2016	Yr.1	Yr.2	Yr.3	9,750
			1	1	1	
Activity	603111	HIV/AIDS Prevalence Rate	1.0	1.0	1.0	9,750
		Use of goods and services				9,750
	22101	Materials - Office Supplies				9,750
	2210110	Specialised Stock				9,750

**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	12607	CF			<b>Total By Funding</b> 55,790	
Function Code	71040	Family and children				
Organisation	2220802001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Social Welfare Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Other expense</b>					<b>55,790</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			55,790	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			55,790	
Output	6031	HIV/AIDS Prevalence Rate reduced by 40% by 2016	Yr.1	Yr.2	Yr.3	55,790
			1	1	1	
Activity	603112	Provision for People with disabilities	1.0	1.0	1.0	55,790
Miscellaneous other expense					55,790	
28210 General Expenses					55,790	
2821021 Grants to Households					55,790	
<b>Total Cost Centre</b>					<b>125,625</b>	

**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>		74,493	
Function Code	70620	Community Development				
Organisation	2220803001	Bibiani/Anhwiaso/Bekwai District - Bibiani Social Welfare & Community Development Community Development Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Compensation of employees [GFS]</b>					<b>65,634</b>	
Objective	000000	Compensation of Employees			65,634	
National Strategy	0000000	Compensation of Employees			65,634	
Output	0000		Yr.1	Yr.2	Yr.3	65,634
			0	0	0	
Activity	000000		0.0	0.0	0.0	65,634
Wages and Salaries					58,083	
21110 Established Position					58,083	
2111001 Established Post					58,083	
Social Contributions					7,551	
21210 Actual social contributions [GFS]					7,551	
2121001 13% SSF Contribution					7,551	
<b>Use of goods and services</b>					<b>8,859</b>	
Objective	050107	7. Develop adequate human resources and apply new technology			8,859	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency			8,859	
Output	5017	Effective administration enhanced annually	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	501701	Office Consumables	1.0	1.0	1.0	1,359
Use of goods and services					1,359	
22101 Materials - Office Supplies					1,359	
2210101 Printed Material & Stationery					1,359	
Activity	501702	Utilities	1.0	1.0	1.0	400
Use of goods and services					400	
22102 Utilities					400	
2210204 Postal Charges					400	
Activity	501703	Sensitization and meetings	1.0	1.0	1.0	7,100
Use of goods and services					7,100	
22107 Training - Seminars - Conferences					7,100	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					7,100	
<b>Total Cost Centre</b>					<b>74,493</b>	

**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> 61,723
Function Code	70610	Housing development						
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							<b>Compensation of employees [GFS]</b>		<b>61,723</b>
Objective	000000	Compensation of Employees						<b>61,723</b>	
National Strategy	0000000	Compensation of Employees						<b>61,723</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>61,723</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>61,723</b>	

Wages and Salaries								<b>54,622</b>
21110	Established Position							<b>54,622</b>
2111001	Established Post							<b>54,622</b>
Social Contributions								<b>7,101</b>
21210	Actual social contributions [GFS]							<b>7,101</b>
2121001	13% SSF Contribution							<b>7,101</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 100,102
Function Code	70610	Housing development						
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							<b>Non Financial Assets</b>		<b>100,102</b>
Objective	020103	3. Pursue and expand market access						<b>100,102</b>	
National Strategy	2010304	3.4 Secure emerging market level competitiveness						<b>100,102</b>	
Output	2013	Rehabilitate markets			Yr.1	Yr.2	Yr.3	<b>100,102</b>	
					1	1	1		
Activity	201301	Rehabilitate markets			1.0	1.0	1.0	<b>100,102</b>	

Fixed Assets								<b>100,102</b>
31113	Other structures							<b>100,102</b>
3111354	WIP - Markets							<b>100,102</b>

**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	12602	CF (MP)					<b>Total By Funding</b>	100,000
Function Code	70610	Housing development						
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets 100,000**

Objective	020103	3. Pursue and expand market access						100,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						100,000
Output	2015	M.P's Constituency Projects						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	201501	M.P.Constituency Projects	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111308	Electrical Networks							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	334,722
Function Code	70610	Housing development						
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets 334,722**

Objective	020103	3. Pursue and expand market access						334,722
National Strategy	2010304	3.4 Secure emerging market level competitiveness						334,722
Output	2011	Access to market facilities improved by 40% by 2016						184,722
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	201031	Construction of Business centre-East Wing	1.0	1.0	1.0			54,161

Fixed Assets								54,161
31113	Other structures							54,161
3111354	WIP - Markets							54,161

Activity	201033	Construction of Business Centre-North Wing	1.0	1.0	1.0			73,111
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Fixed Assets								73,111
31113	Other structures							73,111
3111354	WIP - Markets							73,111

Activity	201034	Construction of Business Centre-South Wing	1.0	1.0	1.0			57,450
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Fixed Assets								57,450
31113	Other structures							57,450
3111354	WIP - Markets							57,450

Output	2014	Rural Electrification						150,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	201401	Rural Elctrification	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
31131	Infrastructure assets							150,000
3113101	Electrical Networks							150,000

**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>		82,000
Function Code	70610	Housing development			
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Public Works Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Non Financial Assets</b>					<b>82,000</b>
Objective	020103	3. Pursue and expand market access			82,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness			82,000
Output	2011	Access to market facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	201032	Construction of 4 unit lockable stores & 20 unit stalls at Chirano	1.0	1.0	1.0
Fixed Assets					82,000
	31113	Other structures			82,000
	3111304	Markets			82,000
<b>Total Cost Centre</b>					<b>678,547</b>



**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						<b>Total By Funding</b> 45,323
Function Code	70451	Road transport						
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							<b>Compensation of employees [GFS]</b>	<b>16,873</b>
Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000				Yr.1	Yr.2	Yr.3	16,873
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,873

Wages and Salaries								14,932
21110	Established Position							14,932
2111001	Established Post							14,932
Social Contributions								1,941
21210	Actual social contributions [GFS]							1,941
2121001	13% SSF Contribution							1,941

							<b>Use of goods and services</b>	<b>4,763</b>
Objective	020103	3. Pursue and expand market access						4,763
National Strategy	2010304	3.4 Secure emerging market level competitiveness						4,763
Output	1031	Access to markets improved by 40% by 2016			Yr.1	Yr.2	Yr.3	4,763
					1	1	1	
Activity	103106	Maintenance of Official Vehicle			1.0	1.0	1.0	4,763

Use of goods and services								4,763
22105	Travel - Transport							4,763
2210502	Maintenance & Repairs - Official Vehicles							4,763

							<b>Non Financial Assets</b>	<b>23,687</b>
Objective	020103	3. Pursue and expand market access						23,687
National Strategy	2010304	3.4 Secure emerging market level competitiveness						23,687
Output	1031	Access to markets improved by 40% by 2016			Yr.1	Yr.2	Yr.3	23,687
					1	1	1	
Activity	103105	Construction of 1 No. box culvert on Dominibo-Aboduabo feeder road			1.0	1.0	1.0	23,687

Fixed Assets								23,687
31113	Other structures							23,687
3111306	Bridges							23,687

**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					<b>Total By Funding</b>	<b>130,000</b>
Function Code	70451	Road transport						
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets 130,000**

Objective	020103	3. Pursue and expand market access						<b>130,000</b>
National Strategy	2010304	3.4 Secure emerging market level competitiveness						<b>130,000</b>
Output	1031	Access to markets improved by 40% by 2016						<b>130,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	103103	Rehabilitation of bridges	1.0	1.0	1.0			<b>130,000</b>

Fixed Assets								<b>130,000</b>
31113	Other structures							<b>130,000</b>
3111358	WIP - Bridges							<b>130,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>100,000</b>
Function Code	70451	Road transport						
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

**Non Financial Assets 100,000**

Objective	020103	3. Pursue and expand market access						<b>100,000</b>
National Strategy	2010304	3.4 Secure emerging market level competitiveness						<b>100,000</b>
Output	1031	Access to markets improved by 40% by 2016						<b>100,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	103101	Reshaping of Nkronuah-Mrewa feeder road	1.0	1.0	1.0			<b>50,000</b>

Fixed Assets								<b>50,000</b>
31113	Other structures							<b>50,000</b>
3111351	WIP - Roads							<b>50,000</b>

Activity	103102	Reshaping of Hwenampori -Faaman feeder road	1.0	1.0	1.0			<b>50,000</b>
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Fixed Assets								<b>50,000</b>
31113	Other structures							<b>50,000</b>
3111351	WIP - Roads							<b>50,000</b>

**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>		34,000
Function Code	70451	Road transport			
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani Works Feeder Roads Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Non Financial Assets</b>					<b>34,000</b>
Objective	020103	3. Pursue and expand market access			34,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness			34,000
Output	1031	Access to markets improved by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	103104	Construction of concrete footbridge at Gee Akurase	1.0	1.0	1.0
Fixed Assets					34,000
	31113	Other structures			34,000
	3111306	Bridges			34,000
<b>Total Cost Centre</b>					<b>309,323</b>

**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>		20,051	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head - Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
<b>Compensation of employees [GFS]</b>					<b>20,051</b>	
Objective	000000	Compensation of Employees			20,051	
National Strategy	0000000	Compensation of Employees			20,051	
Output	0000		Yr.1	Yr.2	Yr.3	20,051
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,051
Wages and Salaries					17,744	
	21110	Established Position			17,744	
	2111001	Established Post			17,744	
Social Contributions					2,307	
	21210	Actual social contributions [GFS]			2,307	
	2121001	13% SSF Contribution			2,307	
<b>Total Cost Centre</b>					<b>20,051</b>	

**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>		50,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani Disaster Prevention Western			
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani			
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			50,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters			50,000
Output	5081	Disaster prevention and response enhanced by 20% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	508111	Procure disaster relief materials for NADMO	1.0	1.0	1.0
Inventories					50,000
	31221	Materials - supplies			50,000
	3122106	Specialised Stock			50,000
<b>Total Cost Centre</b>					<b>50,000</b>
<b>Total Vote</b>					<b>7,702,511</b>