



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIBIANI-ANHWIASO BEKWAI DISTRICT ASSEMBLY

FOR THE

2015 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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA,II 2014-2017).

1.0 Establishment

The Bibiani/Anhwiaso/Bekwai District Assembly was established in 1988 by the Local Government (Establishment) Legislative Instrument (L.I.) 1387 under the then Local Government Law, 1988 PNDC Law 207 now replaced by the Local Government Act, 1993, Act 462

1.1 Location and Size

The district is located in the North-Eastern part of the Western Region. 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.

1.2. Population

The district has a population of 123,727 people based on the 2010 Population and Housing Census. Females constitute 50.6% whilst the males account for 49.4%. Children between 0-14 constitute 38.5%, 15-64 age group accounts for 58.5% and the aged (65+) are 3.0% .The import is that the working age group accounts for a greater proportion of the population and this presents a bright future for the district in terms of access to labour.The district capital is located in Bibiani

District Economy

1.3 Agriculture: Agriculture is the highest sector employer with a share of over 65.4% of the labour force with females accounting for 34% of this number. Activities undertaken in this sector include crop and livestock production. Crop farming dominates the agricultural sector with a share of 59.1%.Major cash crops cultivated include, Cocoa, coffee and oil palm whilst food crops such as cassava, plantain, rice, maize, cocoyam and vegetables are also grown.

1.4. Roads.

The roads in the district consist of three classes namely: primary roads (trunk/highways). secondary roads and feeder roads. Total length of roads in the district is 309km with 71.7% being feeder roads. The primary road (asphalt road) which spans from Bibiani through Sefwi Bekwai is in good condition. From Bibiani to Kumasi and Bibiani to Goaso portions are also asphalted and are currently in good condition.

Feeder roads link most of the communities but these roads sometimes become bad during the rainy seasons and need constant reshaping and rehabilitation.

1.5 Education

The district has a total of 162 pre –schools made up of 98 public and 64 private schools. There are a total of 161 primary schools with the private sector accounting for 64 of this number with 97 being public schools. Junior High Schools amount to 98 with the private sector accounting for 30 whilst the public schools account for 68. There are currently three senior high schools, one of which was absorbed into the public system by the Ghana Education Service this year. In spite of the few challenges that confront the educational sector, the district has consistently placed first for the past four years in the BECE examinations in the Western Region.

1.6 Health

There are four (4) hospitals serving the district made up of one Government Hospital, one private hospital and two other hospitals owned by the mining companies. There are also three (3) health centers and 7 CHPS zones, three of which were commissioned this year. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death.

1.7. Environment

The district is endowed with mineral resources such as gold, bauxite and clay as well as timber species. There are gold deposits at Bibiani and Chirano which are being mined on large scale by foreign companies as well as bauxite at Awaso. Illegal mining along river beds and farming in forest reserves have become major hazards the district has had to contend with in recent times.

1.8 Tourism

The main traditional festival is the Alue Festival which is celebrated by the three traditional areas every year. Other tourist potentials are the conveyor belt at Awaso and the mines at Bibiani, Chirano and Awaso. There are hotel facilities located at Bekwai, Awaso and Bibiani with facilities ranging between 2-4 star hotels

1.9. Key issues

Some major development challenges in the district are:

- Poor surface conditions of feeder roads

- Poor educational infrastructure and facilities
- Inadequate geographical access to health care
- Low agricultural production
- Poor sanitary conditions

1.10 Vision

The Vision of the Assembly is to be an efficient and effective district with continuous enhanced living standards of its people.

1.11 .Mission

“The Bibiani/Anhwiaso/Bekwai District Assembly exists to facilitate the overall development of the district by efficiently and effectively formulating and implementing plans and programmes of the Assembly, Ministries, Departments, Agencies and Non-Governmental Organizations in order to improve the quality of life of the people in the District”

Broad District Objectives in Line with GSGDA II

THEMATIC AREA	GSGDA POLICY OBJECTIVE	DISTRICT OBJECTIVES
2.Enhancing competitiveness in Ghana’s Private Sector	Improve efficiency and competitiveness of MSMEs	To provide modern infrastructure facilities for SMEs in the district by December, 2017
3.Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Promote seed and planting material development	To conduct demonstrations on selected crops in the district annually and facilitate the supply of improved planting materials.
4.Infrastructure and Human Settlements Development	1. Provide adequate, reliable and affordable energy to meet the national needs and for export. 2.Create and sustain an efficient transport system that meets user need	1.To increase access to electricity supply for household and industrial purposes by December, 2017 2.To improve the conditions of existing roads in the district by December,2017.
5.Human Development, Productivity and	1.Improve quality of teaching and learning	1.To improve access to educational infrastructure and enhance quality of teaching and learning.

Employment	2. Bridge the equity gaps in geographical access to health services	1. To enhance access to efficient health service delivery through the construction and rehabilitation of existing CHPS compounds
6. Transparent and Accountable Governance	Strengthen policy formulation, development planning and M&E for equitable and balanced spatial and socio-economic development	To improve the manpower capacity of the Assembly and grassroots participation in local governance by December, 2017.

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1.1a Revenue Performance- IGF

ITEM	2012		2013		2014		% Performance as at Dec 2014
	Budget	Actual as at 31 st Dec	Budget	Actual as at 31 st Dec	Budget	Actual as at 31 st Dec	
Rates	250,000.00	115,690.00	200,000.00	278,910.00	400,000.00	477,983.00	119.5%
Fees/Fines	75,800.00	102,435.00	89,900.00	90,590.00	91,500.00	97,295.90	106.3%
Licenses	117,740.00	72,650.00	134,642.00	158,072.00	138,348.00	145,389.84	105.1%
Land	360,000.00	862,193.00	872,000.00	25,775.00	672,745.00	415,489.00	61.8%
Rent	20,000.00	21,185.00	23,120.00	21,249.00	22,410.00	34,843.00	155.5%
Investment	6,850.00	4,525.00	20,200.00	10,877.00	-	2,423.03	100%
Miscellaneous	61,000.00	16,064.00	120.00	3,689.00	400.00	4,320.00	1,080.00%
Total	891,390.00	1,194,742.00	1,339,982.00	589,162.00	1,325,403.00	1,177,743.00	88.9%

IGF performance as at December for all revenue items exceeded the projected targets set for the year. This is due to the vigorous efforts put in by management. A revenue mobilization support team made up of staff from Development Planning, Budget and Internal Audit was set up to energize the revenue collection mechanism. About 10 National Service Personnel were also recruited later in the year which has been assisting in revenue collection. The overall performance was however 88.9% due to the low inflow of Royalties which accounted for 49% of projected revenue. However, it was a year that some level of success in IGF collection was achieved due to the fact that performance has improved over 2013.

2.1.1b Revenue Performance- All Revenue Sources

ITEM	2012		2013		2014		% Performance as at Dec ,2014
	Budget	Actual as at 31 st Dec.	Budget	Actual as at 31 st Dec.	Budget	Actual as at Dce.	
IGF	891,390	1,194,742	1,339,982	589,162	1,325,403	1,177,743.00	88.9%
Compensation transfer	1,003,147	1,042,338	1,299,769	1,100,882.12	1,581,582.89	1,262,066.47	80%
Goods&Services transfer	32,290	17,913.91	138,921.03	21,682.50	141,616	NIL	0%
Assets transfer	15,287	nil	24,030.69	nil	23,849	nil	0%
DACF	1,800,000	766,446.04	1,553,873	501,833.44	2,049,979	722,082.69	35%
School Feeding	300,000	761,140.54	1,855,260	1,272,782.34	1,855,260	1,261,885.20	68%
DDF	450,000	579,592.50	533,003	383,177.42	512,821	632,861.00	123%
Sanitation Fund	-	-	212,000	-	212,000	-	0%
TOTAL	4,492,114	4,462,172.99	6,956,838.72	3,869,519.82	7,702,511	5,056,608.36	66%

There were no receipts for the departments for goods and services and assets as at December, 2014. Budgeted figures for goods and services for the departments since 2012 have not been fully met whilst no receipts were made for assets since 2012.

2.1.2 Expenditure Performance (All Departments)-GOG transfers

EXPENDITURE	2012		2013		2014		% Perf. As at Dec. 2014
	Budget	Actual as at Dec. 31	Budget	Actual as at Dec. 31	Budget	Actual as at December	
Compensation transfer	1,003,147	1,042,338	1,299,769.00	1,100,882.12	1,581,582.89	1,262,066.47	80%
Goods & Services transfer	332,290.00	779,054.45	1,994,181.03	1,294,464.84	1,996,876.00	1,359,395.00	68%
Assets transfer	15,287.00	-	24,030.69	-	23,849.00	-	0%
TOTAL	1,350,715.00	1,821,392.45	3,317,980.72	2,395,346.96	3,602,307.89	2,623,751.57	72.8%

This table gives expenditure performance in terms of GOG compensation, goods& services and assets transfers to the departments including School feeding grants. Since 2012 no transfers were received for assets for the departments, hence the 0% performance as at December 2014. Receipts for goods & services were in respect of DDF capacity building grant and School Feeding grant. No receipts were made for decentralized departments as at December 2014.

2.1.3 Expenditure Performance as at June for all departments per the Composite Budget

EXPENDITURE	2012		2013		2014		% Perf. as at Dec. 2014
	Budget	Actual as at Dec 2012	Budget	Actual as at Dec. 2013	Budget	Actual as at Dec. 2014	
Compensation	1,072,593.00	1,116,338.00	1,389,224.00	1,161,135.91	1,689,214.38	1,366,881.87	81%
Goods & Services	1,208,150.00	1,280,790.11	3,325,793.00	2,214,136.61	3,978,095	2,633,920.00	66.2%
Assets	3,207,081	1,728,166.25	1,589,901.00	735,950.21	2,035,202	365,992.00	17%
TOTAL	5,487,824.00	4,125,294.25	6,304,918	4,111,222.73	7,702,511.00	4,366,793.87	56.7%

This table gives a reflection of total expenditure budget including Central Administration IGF expenses on compensation, goods & services, DDF and DACF expenses with regards to goods & services and assets as at December 2014. Expenditure on goods and services as at December was 66.2% whilst that on Assets was only 17%. The low inflow of DACF and the fact that the second tranche of the DDF investment grant came towards the end of the year accounted for this low percentage performance.

2.2.1. DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

ITEM	COMPENSAATION			GOODS & SERVICES			ASSETS		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	918,757	681,013.02	74%	1,264,719	1,214,408	96%	275,994	28,701	10%
Works Department	78,596	43,419.78	55%	4,763.00	0.00	0%	954,511	226,423	24%
Agriculture	446,211	503,242.54	113%	81,598.00	28,400.00	34%	-	-	-
Social Welfare&Comm. Devpt.	118,017	57,128.66	48%	82,101	7,767.00	9%	-	-	-
Sub Total	1,561,581	1,284,704	82%	1,433,181	1,250,575	87%	1,230,505	255,124	21%
Schedule 2									
Physical Planning	107,581	60,202.02	56%	158,904	46,978.50	30%	162.00	0.00	-
Trade and Industry	20,052	21,875.85	109%	-	-	-	-	-	-
Finance									
Education, Youth and Sports	-	-	-	1,894,260	1,323,866	70%	462,169	83,158	18%
Health	-	-	-	491,750	12,500	2.5%	342,366	27,110	8%
Sub Total	127,633	82,077.87	64%	2,544,914	1,383,344	54%	804,535	110,268	14%
GRAND TOTAL	1,689,214	1,366,881.87	81%	3,978,095	2,633,920	66%	2,035,202	365,992	18%

2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

SECTOR	SERVICES			ASSETS		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Administration, Planning & Budget	Build the capacity of staff	One officer sponsored to ILGS-Accra for a course	4 other officers given financial assistance for courses abroad	Resource offices with needed equipment	7 No. printers, 1 No. computer and a photocopier procured for the offices	Computer supplied to Queen's SHS.
Social Sector						
Education				Construct 3 No.classroom blocks	2 No. classroom blocks completed	Superstructure of 1 completed
Health				Construct 1 No. CHPS compound	1 No.CHPS compound completed	Facility commissioned

	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Social Welfare&Comm.Dev.	1. Identify and register 100 PWDs 2. Assist number of deprived and neglected children	32 PWDs identified and registered 2. Five (5) deprived and neglected children assisted financially				
Infrastructure						
Works				1. Construct 4 unit lockable stores and 24 unit shed 2. Rehabilitate selected feeder roads 3. Spot improvement of 5,5km f/road	4 No. stores and 24 unit market shed completed 2. Reshaping of 68.3 km feeder roads carried out 3. Spot improvement of 5.5km done.	Facility yet to be commissioned. Funding provided by GOG. 3. Funded by COCOBOD

SECTOR	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Economic						
Agriculture						
	1352 farm visits to be made by 13 Extension Agents	811 farm visits made by 13 Extension Agents	Non-release of funds affected the work of AEAs			
Environment						
Disaster Prevention				Procure and supply disaster relief items to affected communities	25 bags (cement),33 pkts(roofing sheets) and nails supplied to 5 schools and 4 communities	

2.3.1 SUMMARY OF COMMITMENTS ON OUTSTANDING AND COMPLETED PROJECTS

SECTOR	Project and contractor	Project Location	Date Commenced	Expected Completion date	Stage of completion	Contract Sum	Amount paid	Amount outstanding	Funding source
Social Sector									
Education	Construction of 2 unit classroom block-M/S J.A. Asante	Humjibre	24/08/2013	24/01/2014	Completed	59,163.30	24,468.68	34,695.00	DDF
Health	Construction of slaughter House-M/S Regha Const	Bibiani	06/10/2010	06/02/2011	Gable Level	124,831.00	60,000.97	64,231.23	DACF

Sector	Project & Contractor	Project Location	Date Commenced	Expected completion date	Stage of completion	Contract sum	Amount paid	Amount outstanding	Funding source
Works	1.Construction of 4 unit lockable stores and 24 unit shed-M/S Anapim Co.Ltd	Chirano	24/08/2013	24/01/2014	Completed	80,340.29	42,553.20	37,787.09	DDF
Works	2.Construction of Business centre(South wing)-M/S Regha Const.Ltd	Bibiani	21/7/2010	21/11/2010	Lintel Level	188,392.79	130,943.17	57,449.62	DACF
Works	3. Construction of Business centre(East Wing) –M/S	Bibiani	21/7/2010	21/11/2010	Stores completed/ Wiring yet to be done	199,431.86	145,271.20	54,160.60	DACF

	Rotex Const.								
Sector	Project name & contractor	Project Location	Date commenced	Expected completion date	Stage of completion	Contract sum	Amount paid	Amount outstanding	Funding source
Works	Construction of Business centre(North Wing)-M/S J.P.P. Const.ltd	Bibiani	21/7/2010	21/11/2010	Lintel level	198,544.16	125,430.98	73,113.18	DACF

2.4 Challenges and Constraints.

- The Assembly's internal revenue mobilization was somehow hampered as a result of the switch to electronic generation of demand notices which started after the first quarter due to some technical hitches. As at the end of the second quarter, some bills were still not served due to lack of personnel to administer the bills.
- The permanent revenue collectors of the Assembly are also few and aged.
- Due to some operational challenges facing the mines in Bibiani, some sub-mining companies have folded up thus affecting revenue inflows from such companies
- There were no inflows for the departments to carry out their programmes
- Releases for DACF fell below budgeted target which affected implementation of projects whilst the second tranche of the DDF investment grant also came towards the end of the year so no payments on projects could be effected.

3.0 OUTLOOK FOR 2015

3.1.1.REVENUE PROJECTIONS –IGF ONLY

ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL (as at Dec 2014)	Projection	Projection	Projection
Rate	400,000.00	477,983.00	500,000.00	500,000.00	510,000.00
Land	672,745.00	415,489.00	224,000.00	226,000.00	228,000.00
Rent	22,410.00	34,843.00	38,600.00	40,000.00	42,000.00
Licenses	138,348.00	145,389.84	212,419.00	215,000.00	217,000.00
Fees	81,000.00	91,803.90	94,600.00	96,000.00	98,000.00
Fines/Penalties/Forfeits	10,500.00	5,492.00	5,500.00	6,000.00	7,000.00
Investment Income	-	2,423.03	-	-	-
Miscellaneous	400.00	4,320.00	400.00	400.00	400.00
Total	1,325,403.00	1,177,743.00	1,075,519.00	1,083,400.00	1,102,400.00

This table presents Internally Generated Fund performance of the Assembly as at December 2014 and 3 year estimate up to 2017

Estimates for 2015-2017 seem lower than estimate for 2014 because the Assembly has reduced its reliance on Stool Land Revenue which has not been forthcoming since 2013. This source alone accounted for about 49% of total estimated IGF for 2014. This has been reduced to the barest minimum for 2015. Figures for 2016 and 2017 are indicative.

3.1.2 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	1,325,403.00	1,177,743.00	1,075,519.00	1,083,400.00	1,102,400.00
Compensation transfers(for decentralized departments)	1,581,583.00	1,262,066.47	1,290,176.00	1,458,735.00	1,604,608.96
Goods & Services transfer(for decentralized departments)	141,616.00	-	52,202.00	52,202.00	52,202.00
Assets transfer(for decentralized depts.)	23,849.00	-	-	-	-
DACF	2,049,979.00	722,082.69	3,083,718.76	3,220,721.64	3,542,793.80
DDF	512,821.00	632,861.00	846,189.00	579,126.00	579,126.00
School feeding Programme	1,855,260.00	1,261,855.20	1,855,260.00	1,855,260.00	1,855,260.00
Sanitation Fund	212,000.00	-	-	-	-
TOTAL	7,702,511.00	5,056,608.36	8,203,064.76	8,249,445.00	8,736,391.00

This table gives information on revenue projections of the Assembly including the departments from all sources such as, development grants, school feeding, GOG paid salaries and Assembly's projected internally generated revenue for 2015. Figures for 2016 and 2017 are only indicative.

3.2.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015.

a. Property Rates-With the extension of the street naming and property numbering exercise to Bekwai and Awaso in 2015, households which hitherto were not paying property rates will be roped in. Efforts will also be made to capture all households in Bibiani.

b. Licenses-The Assembly has reviewed upwards its fees and licenses for 2015. A revenue mobilization support team made up of officers from budget, planning and internal audit units has been constituted. This team will continue its work to distribute bills and collect the needed revenue from operators

c. The Assembly has engaged 10 National Service Personnel who will work with the support team to increase the number of collectors on the ground in 2015 to widen the scope of revenue collection on property rates and licenses.

d. A revenue mobilization van was assigned to the department to facilitate the work of the revenue department. Vigorous educational campaign will continue to be mounted in 2015 to sensitize people on the need to pay their dues to the Assembly. Other parts and communities which hitherto were not covered by the few revenue collectors will be visited to widen the revenue net.

3.3.0 EXPENDITURE PROJECTIONS-2015-2017

Expenditure Items	2014 Budget	Actual as at Dec 2014	2015	2016	2017
Compensation	1,689,214.00	1,366,881.87	1,499,553.99	1,632,165.00	1,778,039.00
Goods&Services	3,978,095.00	2,633,920.00	3,387,187.16	3,403,000.00	3,450,000.00
Assets	2,035,202.00	365,992.00	3,352,272.00	3,100,000.00	3,200,000.00
TOTAL	7,702,511.00	4,366,793.87	8,203,064.76	8,135,165.00	8,428,039.00

This table gives information on expenditure performance for 2014 and estimate for 2015 per the Composite Budget.

2015 estimate is for Compensation of Employees, Goods and Services and Assets for all departments including Central Administration. Projections for 2016 and 2017 are only indicative figures.

3.3.1 SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods& Services	Assets	Total	Funding Sources					Total
						IGF	GOG	DACF	DDF	SFP	
1	Central Admin	521,849.80	1,019,882	440,000	1,981,731.80	855,519	348,419.80	732,793	45,000	-	1,981,731.80
2	Works Dept.	68,391.27	4,762.92	1,109,726	1,182,880.19	100,000	73,154.19	964,326	45,400	-	1,182,880.19
3	Dept. of Agriculture	407,797.58	82,125.82	-	489,923.40	-	439,923.40	50,000	-	-	489,923.40
4	Social Welfare&Comm.	103,476.54	78,874.74	-	182,351.28	-	115,885.60	66,465.68	-		182,351.28
	Schedule 2										
5	Physical Plan'ng	85,610.30	2,904	70,000	158,514.30	70,000	88,514.30	-	-		158,514.30
6	Trade&Industry	17,447.73	-	-	17,447.73	-	17,447.73	-	-		17,447.73
7	Finance	56,825.56	-	-	56,825.56	-	56,825.56	-	-		56,825.56
8	Education,	-	1,897,962	1,061,756	2,959,718	50,000	-	549,459	504,999	1,855,260	2,959,718.00
9	Disaster Prev'n	-	-	100,000	100,000	-	-	100,000	-		100,000.00
10	Health	202,206.82	300,675.68	570,790	1,073,672.50	-	202,206.82	620,675.68	250,790		1,073,672.50
	TOTAL	1,463,605.56	3,387,187.16	3,352,272	8,203,064.76	1,075,519	1,378,325.79	3,083,719.36	846,189	1,855,260	8,203,064.76

3.3.2 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes & Projects by sectors	IGF (GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	OTHER SFP	TOTAL BUDGET	JUSTIFICATION
Administration, Planning/Budget							
1.Rehabilitate official bungalows/offices			213,513.58			213,513.58	To ensure staff have access to accommodation
2.Carry out routine servicing of grader/vehicles/Gen.equipt	75,000		192,793			267,793.00	To maintain the roads and keep the offices running
3.Build the capacity of staff through training			50,000.00	45,000.00		95,000.00	To ensure staff have the requisite skills to work with
4.Monitor the implementation of DMTDP and organize DPCU meetings			50,000.00			50,000.00	To ensure that the DPCU functions effectively
5.Organize training for revenue collectors	2,970					2,970.00	To improve on IGF collection.
6.Purchase 1 No. Plant			140,000.00				To ensure smooth running of the offices

Social Sector-Education	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	OTHER	TOTAL BUDGET	Justification
1.Construction of 3 unit classroom block-Adiembra C			150,000.00			150,000.00	To enhance teaching and learning
2. Construction of 3 unit classroom block-Afamu			150,000.00			150,000.00	To enhance teaching and learning
3. Construction of 3 unit classroom block-Dominibo 1				150,000.00		150,000.00	To enhance teaching and learning
4. Construction of 2 unit classroom block-Morno			100,000.00			100,000.00	To enhance teaching and learning
5.Completion of 2 unit classroom-Humjibre				34,699.00		34,699.00	To enhance teaching and learning
6.Construction of 6 unit classroom – Bibiani(Methodist)				305,000.00		305,000.00	To enhance teaching and learning
7.Rehabilitate 3 unit JHS-Bibiani	50,000.00					50,000.00	To enhance teaching and learning
8.Provide financial assistance to students			42,702.72			42,702.72	To assist needy students to further their education.

Education	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	SFP	TOTAL BUDGET	JUSTIFICATION
9.School feeding programme					1,855,260	1,855,260	To provide nutritious meal to pupils to enhance their academic performance
10.Completion of 2 unit Anglican K.G Classroom block-Bibiani				8,600.00		8,600.00	To enhance teaching and learning
11.Completion of 3 unit teachers quarters-Aboabo				6,700.00		6,700.00	To enhance teachers access to accommodation
Health							
1.Construction CHPS compound-Bethlehem				100,000.00		100,000.00	To improve geographical access to health service delivery
2.Construction of CHPS compound-Atronsu			100,000.00			100,000.00	To improve geographical access to health service delivery

Sector-Health	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	OTHER	TOTAL BUDGET	JUSTIFICATION
3. Construction of CHPS compound-Surano A			100,000.00			100,000.00	To improve geographical access to health service delivery
4.Completion of slaughter House-Bibiani			100,000.00			100,000.00	To improve sanitation and quality of meat served to the public
5.Construction of 16 seater pour flush toilet-Tanoso				83,900.00		83,900.00	To improve environmental sanitation
6.Completion of CHPS clinic-Asempaneye				14,890.00			To improve access to health service delivery
6.Construction of 1 No. borehole-Bunkanso			20,000.00			20,000.00	To provide access to potable water and improve environmental sanitation
7.Rehabilitate sanitary facilities at Anhwiaso Health Centre				52,000.00		52,000.00	To improve environmental sanitation

	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	SFP	TOTAL BUDGET	JUSTIFICATION
Economic							
1.Rehabilitate feeder roads/bridges	50,000.00		133,032.59			183,032.59	To improve access to markets
2.Completion of 4 lockable stores and 24 unit shed- Chirano				38,000.00		38,000.00	To enhance the convenience of doing business
3.Rehabilitate markets- Bibiani& Bekwai	50,000.00					50,000.00	To enhance the convenience of doing business
4.Improve agricultural productivity		32,125.82	50,000.00			82,125.82	To ensure food security
5.Rural Electrification(purchase of poles and repair of street lights			150,000.00			150,000.00	To improve access to energy for household and commercial use
6.Construction of business centre-East wing			48,298.00			48,298.00	To enhance the convenience of doing business

7. .Construction of business centre-North Wing			100,000.00			100,000.00	To enhance the convenience of doing business
8. Construction of business centre-South wing			176,778.00			176,778.00	To enhance the convenience of doing business
9.Street naming and property numbering (Bekwai and Awaso)	70,000.00					70,000.00	To improve accessibility to communities and also enhance revenue mobilization
Social Welfare/Comm. Dev.							
1.Provide support to PWDs			55,790.00			55,790.00	To enhance status of PWDs
2.Provide support to PLWHS			10,675.68			10,675.68	To reduce stigmatization and enhance their health
3.Sensitize communities on Child rights protection and HIV/AIDS		5,782.40				5,782.40	To protect children from all forms of abuse

Project/Programme	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	SFP	TOTAL BUDGET	JUSTIFICATION
4.Train 100 women in income generating activities		6,626.66				6,626.66	To empower women to be economically independent
Environment							
1.Sanitation management and fumigation			290,000.00			290,000.00	To enhance environmental sanitation and reduce the incidence of malaria
2.Procure and distribute disaster relief items to victims			100,000.00			100,000.00	To mitigate the effects of disaster on communities and victims
3.Complete paving of durbar ground-Anhwiaso				7,400.00			To enhance community participation in social activities
TOTAL	297,970	44,534.88	2,523,583.57	846,189.00	1,855,260	5,567,537.45	

3.3.3 Assumptions Underlying the Budget

The 2015 Composite Budget of the Bibiani/Anhwiaso/Bekwai District Assembly was formulated with the assumptions that:

- The District Assembly will be able to strengthen its internal revenue mobilization capacity to meet its revenue target to meet its expenditure on compensation, goods and services and to supplement development expenditure
- There will be timely releases of the District Development Fund and Common Fund which will finance infrastructure projects earmarked in the budget.
- Releases from the Central Government for goods and services will be timely and adequate to enable the decentralized departments to carry out their programmes captured in the budget
- The mining sector in Bibiani will bounce back into operation so that the Assembly can mobilize the needed revenue from that source.
- The general economic climate in the country will also improve for Government to raise the needed financial resources to meet its commitments to the Assemblies.

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>
000000 Compensation of Employees	0	1,463,606		
010201 1. Improve fiscal resource mobilization	8,203,064	2,970		
010202 2. Improve public expenditure management	0	1,016,911		
020103 3. Pursue and expand market access	0	1,554,488		
030101 1. Improve agricultural productivity	0	82,126		
050107 7. Develop adequate human resources and apply new technology	0	79,531		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	556,576		
060102 2. Improve quality of teaching and learning	0	2,959,719		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	314,890		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	72,248		
<i>Grand Total ¢</i>	8,203,064	8,203,064	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Bibiani/Anhwiaso/Bekwai - Bibiani</u>							
Taxes	0.00	0.00	0.00	223,306.00	223,306.00	#Div/0!	500,000.00
113 Taxes on property	0.00	0.00	0.00	223,306.00	223,306.00	#Div/0!	500,000.00
Grants	0.00	0.00	0.00	1,722,144.64	1,722,144.64	#Div/0!	7,127,545.11
133 From other general government units	0.00	0.00	0.00	1,722,144.64	1,722,144.64	#Div/0!	7,127,545.11
Other revenue	0.00	0.00	0.00	183,266.49	183,266.49	#Div/0!	575,519.00
141 Property income [GFS]	0.00	0.00	0.00	30,344.75	30,344.75	#Div/0!	262,600.00
142 Sales of goods and services	0.00	0.00	0.00	149,153.74	149,153.74	#Div/0!	307,419.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	3,768.00	3,768.00	#Div/0!	5,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	0.00	0.00	0.00	2,128,717.13	2,128,717.13	#Div/0!	8,203,064.11

2015 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	1,290,177	804,839	2,331,082	4,426,097	173,430	682,088	220,000	1,075,518	0	0	0	1,855,260	0	45,000	801,189	846,189	8,203,064
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,290,177	804,839	2,331,082	4,426,097	173,430	682,088	220,000	1,075,518	0	0	0	1,855,260	0	45,000	801,189	846,189	8,203,064
Central Administration	348,421	292,793	440,000	1,081,214	173,430	682,088	0	855,518	0	0	0	0	0	45,000	0	45,000	1,981,732
Administration (Assembly Office)	348,421	292,793	440,000	1,081,214	0	682,088	0	682,088	0	0	0	0	0	45,000	0	45,000	1,808,302
Sub-Metros Administration	0	0	0	0	173,430	0	0	173,430	0	0	0	0	0	0	0	0	173,430
Finance	56,826	0	0	56,826	0	0	0	0	0	0	0	0	0	0	0	0	56,826
	56,826	0	0	56,826	0	0	0	0	0	0	0	0	0	0	0	0	56,826
Education, Youth and Sports	0	42,703	506,757	549,460	0	0	50,000	50,000	0	0	0	1,855,260	0	0	504,999	504,999	2,959,719
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	42,703	506,757	549,460	0	0	50,000	50,000	0	0	0	1,855,260	0	0	504,999	504,999	2,959,719
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	202,207	300,676	320,000	822,883	0	0	0	0	0	0	0	0	0	0	250,790	250,790	1,073,673
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	202,207	300,676	120,000	622,883	0	0	0	0	0	0	0	0	0	0	135,900	135,900	758,783
Hospital services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	114,890	114,890	314,890
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	407,798	82,126	0	489,923	0	0	0	0	0	0	0	0	0	0	0	0	489,923
	407,798	82,126	0	489,923	0	0	0	0	0	0	0	0	0	0	0	0	489,923
Physical Planning	85,610	2,904	0	88,514	0	0	70,000	70,000	0	0	0	0	0	0	0	0	158,514
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	36,781	2,904	0	39,685	0	0	70,000	70,000	0	0	0	0	0	0	0	0	109,685
Parks and Gardens	48,830	0	0	48,830	0	0	0	0	0	0	0	0	0	0	0	0	48,830
Social Welfare & Community Development	103,477	78,875	0	182,351	0	0	0	0	0	0	0	0	0	0	0	0	182,351
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,364	72,248	0	118,612	0	0	0	0	0	0	0	0	0	0	0	0	118,612
Community Development	57,113	6,627	0	63,739	0	0	0	0	0	0	0	0	0	0	0	0	63,739
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	68,391	4,763	964,325	1,037,479	0	0	100,000	100,000	0	0	0	0	0	0	45,400	45,400	1,182,879
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	53,709	0	831,292	885,001	0	0	50,000	50,000	0	0	0	0	0	0	45,400	45,400	980,401
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,682	4,763	133,033	152,478	0	0	50,000	50,000	0	0	0	0	0	0	0	0	202,478
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	17,448	0	0	17,448	0	0	0	0	0	0	0	0	0	0	0	0	17,448
Office of Departmental Head	17,448	0	0	17,448	0	0	0	0	0	0	0	0	0	0	0	0	17,448
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

2015 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	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						348,421
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Compensation of employees [GFS]	348,421
Objective	000000	Compensation of Employees						348,421
National Strategy	0000000	Compensation of Employees						348,421
Output	0000				Yr.1	Yr.2	Yr.3	348,421
					0	0	0	
Activity	000000				0.0	0.0	0.0	348,421

Wages and Salaries								348,421
21110	Established Position							345,181
2111001	Established Post							345,181
21112	Wages and salaries in cash [GFS]							3,240
2111213	Night Watchman Allowance							1,620
2111245	Domestic Servants Allowance							1,620

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						682,088
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								Use of goods and services	576,088
Objective	010201	1. Improve fiscal resource mobilization							2,970
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,970
Output	1027	Fines, Penalties and Forfeits				Yr.1	Yr.2	Yr.3	2,970
						1	1	1	
Activity	102704	Organize in -service training for revenue staff/ collectors				1.0	1.0	1.0	2,970
Use of goods and services									2,970
22107 Training - Seminars - Conferences									2,970
2210710 Staff Development									2,970
Objective	010202	2. Improve public expenditure management							573,118
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							573,118
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016				Yr.1	Yr.2	Yr.3	573,118
						1	1	1	
Activity	202101	Materials-Office supplies usage controlled				1.0	1.0	1.0	35,377
Use of goods and services									35,377
22101 Materials - Office Supplies									35,377
2210101 Printed Material & Stationery									8,000
2210102 Office Facilities, Supplies & Accessories									4,000
2210107 Electrical Accessories									500
2210110 Specialised Stock									10,000
2210111 Other Office Materials and Consumables									4,000
2210113 Feeding Cost									1,000
2210116 Chemicals & Consumables									5,877
2210120 Purchase of Petty Tools/Implements									2,000
Activity	202102	Utilities-Control Utility bills				1.0	1.0	1.0	15,500
Use of goods and services									15,500
22102 Utilities									15,500
2210201 Electricity charges									12,000
2210202 Water									1,000
2210203 Telecommunications									2,000
2210204 Postal Charges									500
Activity	202103	General Cleaning-Improve cleaning services				1.0	1.0	1.0	1,000
Use of goods and services									1,000
22103 General Cleaning									1,000
2210301 Cleaning Materials									1,000
Activity	202104	Rentals-Minimize expenditure on rentals				1.0	1.0	1.0	31,741
Use of goods and services									31,741
22104 Rentals									31,741
2210402 Residential Accommodations									1,741
2210404 Hotel Accommodations									30,000
Activity	202105	Travel and Transport-Minimize travel and transport expenses				1.0	1.0	1.0	270,000
Use of goods and services									270,000
22105 Travel - Transport									270,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210502	Maintenance & Repairs - Official Vehicles							70,000
	2210503	Fuel & Lubricants - Official Vehicles							100,000
	2210509	Other Travel & Transportation							10,000
	2210510	Night allowances							10,000
	2210511	Local travel cost							80,000
Activity	202106	Repairs/Maintenance-Carry out repairs & Maintenance annually	1.0	1.0	1.0				31,000
		Use of goods and services							31,000
	22106	Repairs - Maintenance							31,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210606	Maintenance of General Equipment							5,000
	2210615	Recreational Parks							1,000
	2210616	Sanitary Sites							4,000
Activity	202107	Training/Serminars/Conferences-Build capacity of local staff	1.0	1.0	1.0				106,000
		Use of goods and services							106,000
	22107	Training - Seminars - Conferences							106,000
	2210703	Examination Fees and Expenses							10,000
	2210708	Refreshments							80,000
	2210709	Allowances							15,000
	2210711	Public Education & Sensitization							1,000
Activity	202108	Consulting Services-	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Activity	202109	Special Services-Provide adequate response to special services	1.0	1.0	1.0				70,500
		Use of goods and services							70,500
	22109	Special Services							70,500
	2210902	Official Celebrations							40,000
	2210905	Assembly Members Sittings All							30,000
	2210909	Operational Enhancement Expenses							500
Activity	202110	Other charges-Fees	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
									Social benefits [GFS]
									15,000
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							15,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	202112	Social benefits	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							12,000
	2731103	Refund of Medical Expenses							3,000
									Other expense
									91,000
Objective	010202	2. Improve public expenditure management							91,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							91,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016				Yr.1	Yr.2	Yr.3	91,000
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	202113	Other Expenses	1.0	1.0	1.0	91,000
Miscellaneous other expense						91,000
28210 General Expenses						91,000
2821006 Other Charges						40,000
2821007 Court Expenses						1,000
2821009 Donations						20,000
2821010 Contributions						5,000
2821012 Scholarship/Awards						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 732,793
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				

Use of goods and services 292,793

Objective	010202	2. Improve public expenditure management				292,793
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				292,793
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3	292,793
			1	1	1	

Activity	202106	Repairs/Maintenance-Carry out repairs & Maintenance annually	1.0	1.0	1.0	192,793
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Use of goods and services						192,793
22106 Repairs - Maintenance						192,793
2210605 Maintenance of Machinery & Plant						192,793

Activity	202107	Training/Serminars/Conferences-Build capacity of local staff	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
22107 Training - Seminars - Conferences						100,000
2210710 Staff Development						100,000

Non Financial Assets 440,000

Objective	020103	3. Pursue and expand market access				440,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				440,000
Output	2011	Access to market facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3	440,000
			1	1	1	

Activity	201101	Provision for contingency	1.0	1.0	1.0	300,000
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Fixed Assets						300,000
31122 Other machinery - equipment						300,000
3112207 Other Assets						300,000

Activity	201102	Purchase of 100KVA Plant for Assembly office	1.0	1.0	1.0	140,000
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Fixed Assets						140,000
31122 Other machinery - equipment						140,000
3112201 Plant & Equipment						140,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		45,000
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			
Grants					45,000
Objective	010202	2. Improve public expenditure management			45,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs			45,000
Output	2021	Service delivery and Local capacity enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	202107	Training/Serminars/Conferences-Build capacity of local staff	1.0	1.0	1.0
To other general government units					45,000
26311 Re-Current					45,000
2631106 DDF Capacity Building Grants					45,000
Total Cost Centre					1,808,302

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						173,430
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			173,430		
Objective	000000	Compensation of Employees								173,430	
National Strategy	0000000	Compensation of Employees								173,430	
Output	0000						Yr.1	Yr.2	Yr.3	173,430	
							0	0	0		
Activity	000000						0.0	0.0	0.0	173,430	
Wages and Salaries									162,681		
	21111	Wages and salaries in cash [GFS]									82,681
	2111102	Monthly paid & casual labour									82,681
	21112	Wages and salaries in cash [GFS]									80,000
	2111225	Commissions									80,000
Social Contributions									10,749		
	21210	Actual social contributions [GFS]									10,749
	2121001	13% SSF Contribution									10,749
Total Cost Centre									173,430		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 56,826
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	222020001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Finance	Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			56,826		
Objective	000000	Compensation of Employees							56,826		
National Strategy	0000000	Compensation of Employees							56,826		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	56,826	
Activity	000000						0.0	0.0	0.0	56,826	
Wages and Salaries											56,826
21110		Established Position									56,826
2111001		Established Post									56,826
						Total Cost Centre			56,826		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education_				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Non Financial Assets						50,000
Objective	060102	2. Improve quality of teaching and learning				50,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				50,000
Output	6011	Access to school infrastructure improved by 40 % by 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	601105	Rehabilitate 1 No. 3 unit DC C JHS-Bibiani	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111256	WIP - School Buildings				50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 549,460
Function Code	70980	Education n.e.c						
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Other expense	42,703
Objective	060102	2. Improve quality of teaching and learning						42,703
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						42,703
Output	6012	Financial Assistance to students=Education Fund		Yr.1	Yr.2	Yr.3		42,703
				1	1	1		
Activity	601211	Financial Assistance to students-Education Fund		1.0	1.0	1.0		42,703
Miscellaneous other expense								42,703
28210 General Expenses								42,703
2821011 Tuition Fees								42,703

							Non Financial Assets	506,757
Objective	060102	2. Improve quality of teaching and learning						506,757
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						506,757
Output	6011	Access to school infrastructure improved by 40 % by 2016		Yr.1	Yr.2	Yr.3		506,757
				1	1	1		
Activity	601101	Construction of 3 unit classroom block-Adiembra 'C'		1.0	1.0	1.0		150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111256 WIP - School Buildings								150,000
Activity	601102	Construction of 1 No.K.G. classroom block, office and store at Morno		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111256 WIP - School Buildings								100,000
Activity	601103	Provision for self-help/Counterpart fund		1.0	1.0	1.0		106,757
Fixed Assets								106,757
31112 Non residential buildings								106,757
3111205 School Buildings								106,757
Activity	601104	Construction of 1 No. 3 unit classroom block-Afamu		1.0	1.0	1.0		150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111256 WIP - School Buildings								150,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
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						

								Grants	1,855,260
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						Total By Funding
Function Code	70980	Education n.e.c						504,999
Organisation	2220302000	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Education						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								Non Financial Assets	504,999
Objective	060102	2. Improve quality of teaching and learning							504,999
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							504,999
Output	6011	Access to school infrastructure improved by 40 % by 2016							504,999
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	601106	Construction of 3 unit JHS office and store at Dominibi I		1.0	1.0	1.0			150,000

Fixed Assets									150,000
31112	Non residential buildings								150,000
3111256	WIP - School Buildings								150,000
Activity	601107	Construction of 1 No. 6 unit Methodist Primary School-Bibiani		1.0	1.0	1.0			305,000

Fixed Assets									305,000
31112	Non residential buildings								305,000
3111205	School Buildings								305,000
Activity	601108	Completion of 2 unit K.G-Humjibre		1.0	1.0	1.0			34,699

Fixed Assets									34,699
31112	Non residential buildings								34,699
3111205	School Buildings								34,699
Activity	601109	Completion of 2 unit Anglican classroom block-Bibiani		1.0	1.0	1.0			8,600

Fixed Assets									8,600
31112	Non residential buildings								8,600
3111256	WIP - School Buildings								8,600
Activity	601110	Completion of teachers' quarters-Aboabo		1.0	1.0	1.0			6,700

Fixed Assets									6,700
31111	Dwellings								6,700
3111103	Bungalows/Palace								6,700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 2,959,719

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 202,207
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						

						Compensation of employees [GFS]			202,207	
Objective	000000	Compensation of Employees								202,207
National Strategy	0000000	Compensation of Employees								202,207
Output	0000						Yr.1	Yr.2	Yr.3	202,207
							0	0	0	
Activity	000000						0.0	0.0	0.0	202,207
Wages and Salaries									202,207	
21110 Established Position									202,207	
2111001 Established Post									202,207	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	420,676
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						300,676
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					300,676
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					300,676
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Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016					300,676
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			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	511031	Fumigation	1.0	1.0	1.0		140,000
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Use of goods and services							140,000
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22101	Materials - Office Supplies						140,000
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2210116	Chemicals & Consumables						140,000
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Activity	511032	Provision for Malaria Control Programmes	1.0	1.0	1.0		10,676
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Use of goods and services							10,676
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22101	Materials - Office Supplies						10,676
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2210116	Chemicals & Consumables						10,676
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Activity	511038	Waste Management-Zoomlion	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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22102	Utilities						150,000
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2210205	Sanitation Charges						150,000
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Non Financial Assets						120,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					120,000
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					120,000
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Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016					120,000
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			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	511033	Construction of hand-dug well with pump- Bunkaso	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
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31113	Other structures						20,000
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3111371	WIP - Water Systems						20,000
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Activity	511037	Construction of slaughter house	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
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31112	Non residential buildings						100,000
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3111257	WIP - Slaughter House						100,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		135,900
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					135,900
Objective	051103	3. Accelerate the provision and improve environmental sanitation			135,900
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact			135,900
Output	5111	Access to Sanitation Facilities enhanced by 40% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	511035	Construction of 16 seater pour flush toilet at Tanoso	1.0	1.0	1.0
					83,900
Fixed Assets					83,900
	31113	Other structures			83,900
	3111353	WIP - Toilets			83,900
Activity	511039	Rehabilitation of sanitary facilities at Health Centre-Anhwiaso	1.0	1.0	1.0
					52,000
Fixed Assets					52,000
	31113	Other structures			52,000
	3111353	WIP - Toilets			52,000
Total Cost Centre					758,783

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
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					

Non Financial Assets 200,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					200,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					200,000
Output	6031	Access to health facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3		200,000
Activity	603102	Construction of CHPS Compound with overhaad tank at Surano A	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112		Non residential buildings					100,000
3111252		WIP - Clinics					100,000

Activity	603103	Construction of CHPS Compound with overhead tank at Atronsu	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
31112		Non residential buildings					100,000
3111252		WIP - Clinics					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				114,890
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					

Non Financial Assets 114,890

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					114,890
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					114,890
Output	6031	Access to health facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3		114,890
Activity	603101	Construction of CHPS clinic and overhead tank at Bethlehem	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112		Non residential buildings					100,000
3111252		WIP - Clinics					100,000

Activity	603104	Completion of CHPS compound-Asemaneye	1.0	1.0	1.0		14,890
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Fixed Assets							14,890
31112		Non residential buildings					14,890
3111252		WIP - Clinics					14,890

Total Cost Centre 314,890

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 439,923
Function Code	70421	Agriculture cs						
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture	Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

								Compensation of employees [GFS]	407,798
Objective	000000	Compensation of Employees							407,798
National Strategy	0000000	Compensation of Employees							407,798
Output	0000				Yr.1	Yr.2	Yr.3	407,798	
					0	0	0		
Activity	000000				0.0	0.0	0.0	407,798	

Wages and Salaries								407,798
21110 Established Position								407,798
2111001 Established Post								407,798

								Use of goods and services	32,126
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	18,426	
					1	1	1		
Activity	301101	Field work supervision planning and coordination by district directors of agriculture			1.0	1.0	1.0	11,226	

Use of goods and services								11,226
22101 Materials - Office Supplies								5,700
2210101 Printed Material & Stationery								600
2210102 Office Facilities, Supplies & Accessories								1,200
2210106 Oils and Lubricants								3,900
22105 Travel - Transport								4,160
2210509 Other Travel & Transportation								360
2210510 Night allowances								3,200
2210511 Local travel cost								600
22106 Repairs - Maintenance								566
2210603 Repairs of Office Buildings								566
22107 Training - Seminars - Conferences								800
2210709 Allowances								800
Activity	301102	District Officers Monitoring Activities			1.0	1.0	1.0	4,800

Use of goods and services								4,800
22105 Travel - Transport								4,800
2210511 Local travel cost								4,800
Activity	301104	Yield Estimates and Market Surveys			1.0	1.0	1.0	600

Use of goods and services								600
22105 Travel - Transport								600
2210511 Local travel cost								600
Activity	301105	Field Demonstrations			1.0	1.0	1.0	1,800

Use of goods and services								1,800
22101 Materials - Office Supplies								1,800
2210101 Printed Material & Stationery								1,800
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	9,600
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	301201	Agricultural Extension Agents (AEAs) farm/home visits	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210511 Local travel cost						9,600
Output	3014	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2015	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	301401	Animal/Fish Health extension and livestock/fish disease surveillance	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,000
2210116 Chemicals & Consumables						1,000
22105 Travel - Transport						600
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	500
			1	1	1	
Activity	301501	Veterinary/Fish clinics and treatment	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210116 Chemicals & Consumables						500
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	2,000
			1	1	1	
Activity	301601	Staff Capacity Building	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Amount (GHe)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			50,000
Function Code	70421	Agriculture cs				
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani Agriculture Western				
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani				
Other expense						50,000
Objective	030101	1. Improve agricultural productivity				50,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				50,000
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	50,000
			1	1	1	
Activity	301103	National Farmers Day Celebration	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821008 Awards & Rewards						50,000
Total Cost Centre						489,923

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						39,685
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS] 36,781

Objective	000000	Compensation of Employees						36,781
National Strategy	0000000	Compensation of Employees						36,781
Output	0000		Yr.1	Yr.2	Yr.3			36,781
			0	0	0			
Activity	000000		0.0	0.0	0.0			36,781

Wages and Salaries								36,781
21110	Established Position							36,781
2111001	Established Post							36,781

Use of goods and services 2,904

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							50
2210102	Office Facilities, Supplies & Accessories							2,854

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						70,000
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Non Financial Assets 70,000

Objective	050107	7. Develop adequate human resources and apply new technology						70,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						70,000
Output	5012	Street naming properting numbering	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	501201	Street naming and Property numbering	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31122	Other machinery - equipment							70,000
3112258	WIP - Other Assets							70,000

Total Cost Centre 109,685

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 48,830
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						

						Compensation of employees [GFS]			48,830		
Objective	000000	Compensation of Employees							48,830		
National Strategy	0000000	Compensation of Employees							48,830		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	48,830	
Activity	000000						0.0	0.0	0.0	48,830	
Wages and Salaries											48,830
21110		Established Position									48,830
2111001		Established Post									48,830
						Total Cost Centre			48,830		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 52,146
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						

						Compensation of employees [GFS]			46,364
Objective	000000	Compensation of Employees							46,364
National Strategy	0000000	Compensation of Employees							46,364
Output	0000					Yr.1	Yr.2	Yr.3	46,364
						0	0	0	
Activity	000000					0.0	0.0	0.0	46,364
		Wages and Salaries							46,364
	21110	Established Position							46,364
	2111001	Established Post							46,364

						Use of goods and services			5,782
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							5,782
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							5,782
Output	6031	HIV/AIDS Prevalence Rate reduced by 40% by 2016				Yr.1	Yr.2	Yr.3	3,425
						1	1	1	
Activity	603113	Provide counseling and Home Care services to PLHIV and their affected				1.0	1.0	1.0	480

		Use of goods and services							480
	22101	Materials - Office Supplies							80
	2210103	Refreshment Items							80
	22105	Travel - Transport							400
	2210511	Local travel cost							400

Activity	603114	Sensitize communities on Child Right protection, HIV and AIDS and PWDs				1.0	1.0	1.0	1,500
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		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210509	Other Travel & Transportation							600
	2210511	Local travel cost							900

Activity	603115	Provide assistance to deprived and neglected children				1.0	1.0	1.0	825
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		Use of goods and services							825
	22101	Materials - Office Supplies							575
	2210121	Clothing and Uniform							575
	22105	Travel - Transport							250
	2210511	Local travel cost							250

Activity	603116	HIV & AIDS data information disseminated and used				1.0	1.0	1.0	140
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		Use of goods and services							140
	22101	Materials - Office Supplies							140
	2210103	Refreshment Items							140

Activity	603117	Hospital welfare services provided to needy patients				1.0	1.0	1.0	480
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		Use of goods and services							480
	22105	Travel - Transport							480
	2210511	Local travel cost							480

Output	6032	Effective administration enhanced annually				Yr.1	Yr.2	Yr.3	2,357
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	603211	Identify and register PWDs in the three Traditional Areas	1.0	1.0	1.0	440
		Use of goods and services				440
		22104 Rentals				320
		2210406 Rental of Vehicles				320
		22105 Travel - Transport				120
		2210509 Other Travel & Transportation				120
Activity	603212	Register NGOs and monitor their activities in the District	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210511 Local travel cost				200
Activity	603213	Register and inspect all Day Care Centres in the District	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210511 Local travel cost				200
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	80
		Use of goods and services				80
		22102 Utilities				80
		2210204 Postal Charges				80
Activity	603216	Office Consumables	1.0	1.0	1.0	1,017
		Use of goods and services				1,017
		22101 Materials - Office Supplies				1,017
		2210101 Printed Material & Stationery				217
		2210102 Office Facilities, Supplies & Accessories				800
Activity	603217	Maintenance of office equipments	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210606 Maintenance of General Equipment				100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			66,466	
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						
Use of goods and services								66,466
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						66,466
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						66,466
Output	6031	HIV/AIDS Prevalence Rate reduced by 40% by 2016		Yr.1	Yr.2	Yr.3		10,676
				1	1	1		
Activity	603111	HIV/AIDS Prevalence Rate reduced		1.0	1.0	1.0		10,676
Use of goods and services								10,676
	22101	Materials - Office Supplies						10,676
	2210110	Specialised Stock						10,676
Output	6032	Effective administration enhanced annually		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
Use of goods and services								55,790
	22107	Training - Seminars - Conferences						55,790
	2210703	Examination Fees and Expenses						55,790
Total Cost Centre								118,612

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 63,739
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						

Compensation of employees [GFS]							57,113
Objective	000000	Compensation of Employees					57,113
National Strategy	0000000	Compensation of Employees					57,113
Output	0000		Yr.1	Yr.2	Yr.3		57,113
			0	0	0		
Activity	000000		0.0	0.0	0.0		57,113

Wages and Salaries							57,113
21110	Established Position						57,113
2111001	Established Post						57,113

Use of goods and services							6,627
Objective	050107	7. Develop adequate human resources and apply new technology					6,627
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					6,627
Output	5017	Organize ten (10) training workshops for 400 women	Yr.1	Yr.2	Yr.3		4,377
			1	1	1		
Activity	501701	Office Consumables	1.0	1.0	1.0		2,770

Use of goods and services							2,770
22101	Materials - Office Supplies						2,770
2210101	Printed Material & Stationery						770
2210113	Feeding Cost						2,000

Activity	501702	Utilities	1.0	1.0	1.0		7
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Use of goods and services							7
22102	Utilities						7
2210204	Postal Charges						7

Activity	501703	Materials	1.0	1.0	1.0		1,600
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Use of goods and services							1,600
22101	Materials - Office Supplies						1,600
2210117	Teaching & Learning Materials						1,000
2210119	Household Items						600

Output	5018	Organize community durbars and sensitization meetings in five (5) communities	Yr.1	Yr.2	Yr.3		2,250
			1	1	1		

Activity	501705	Organise community durbars	1.0	1.0	1.0		2,250
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Use of goods and services							2,250
22105	Travel - Transport						2,250
2210503	Fuel & Lubricants - Official Vehicles						2,250

Total Cost Centre 63,739

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					53,709
Function Code	70610	Housing development						
Organisation	2221002001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Public Works_Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

Compensation of employees [GFS] 53,709

Objective	000000	Compensation of Employees						53,709
National Strategy	0000000	Compensation of Employees						53,709
Output	0000			Yr.1	Yr.2	Yr.3		53,709
				0	0	0		
Activity	000000			0.0	0.0	0.0		53,709

Wages and Salaries								53,709
21110	Established Position							53,709
2111001	Established Post							53,709

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					50,000
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 50,000

Objective	020103	3. Pursue and expand market access						50,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						50,000
Output	2011	Access to market facilities improved by 40% by 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	201036	Rehabilitation of markets		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111354	WIP - Markets							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					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		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	201501	M.P.Constituency Projects		1.0	1.0	1.0		100,000

Inventories								100,000
31222	Work - progress							100,000
3122261	Electrical Networks							100,000

Bibiani/Anhwiaso/Bekwai District - Bibiani

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	731,292
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			731,292		
Objective	020103	3. Pursue and expand market access										731,292
National Strategy	2010304	3.4 Secure emerging market level competitiveness										731,292
Output	2011	Access to market facilities improved by 40% by 2016							Yr.1	Yr.2	Yr.3	325,076
							1	1	1			
Activity	201031	Construction of Business centre-East Wing							1.0	1.0	1.0	48,298
		Fixed Assets										48,298
		31113 Other structures										48,298
		3111354 WIP - Markets										48,298
Activity	201033	Construction of Business Centre-North Wing							1.0	1.0	1.0	100,000
		Fixed Assets										100,000
		31113 Other structures										100,000
		3111354 WIP - Markets										100,000
Activity	201034	Construction of Business Centre-South Wing							1.0	1.0	1.0	176,778
		Fixed Assets										176,778
		31113 Other structures										176,778
		3111354 WIP - Markets										176,778
Output	2013	Rehabilitate of staff bungalows							Yr.1	Yr.2	Yr.3	213,514
							1	1	1			
Activity	201301	Rehabilitate of staff bungalows							1.0	1.0	1.0	213,514
		Fixed Assets										213,514
		31111 Dwellings										213,514
		3111153 WIP - Bungalows/Palace										213,514
Output	2014	Rural Electrification							Yr.1	Yr.2	Yr.3	150,000
							1	1	1			
Activity	201401	Rural Elctrification							1.0	1.0	1.0	150,000
		Fixed Assets										150,000
		31131 Infrastructure assets										150,000
		3113101 Electrical Networks										150,000
Output	2016	Construct 1 No. Area Council office							Yr.1	Yr.2	Yr.3	42,703
							1	1	1			
Activity	201601	Construction of 1 No. Area Council Office							1.0	1.0	1.0	42,703
		Fixed Assets										42,703
		31112 Non residential buildings										42,703
		3111204 Office Buildings										42,703

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			45,400
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						45,400
Objective	020103	3. Pursue and expand market access				45,400
National Strategy	2010304	3.4 Secure emerging market level competitiveness				45,400
Output	2011	Access to market facilities improved by 40% by 2016	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	201032	Construction of 4 unit lockable stores & 20 unit stalls at Chirano	1.0	1.0	1.0	38,000
Fixed Assets						38,000
	31113	Other structures				38,000
	3111354	WIP - Markets				38,000
Output	2016	Construct 1 No. Area Council office	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	201602	Completion of durbar ground-Anhwiaso	1.0	1.0	1.0	7,400
Fixed Assets						7,400
	31111	Dwellings				7,400
	3111103	Bungalows/Palace				7,400
Total Cost Centre						980,401

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 19,445
Function Code	70451	Road transport						
Organisation	2221004001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Feeder Roads	Western					
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

							Compensation of employees [GFS]	14,682
Objective	000000	Compensation of Employees						14,682
National Strategy	0000000	Compensation of Employees						14,682
Output	0000				Yr.1	Yr.2	Yr.3	14,682
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,682
Wages and Salaries								14,682
21110 Established Position								14,682
2111001 Established Post								14,682

							Use of goods and services	4,763
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	103102	Maintenance of Official Vehicle			1.0	1.0	1.0	2,363
Use of goods and services								2,363
22105 Travel - Transport								2,363
2210502 Maintenance & Repairs - Official Vehicles								2,363
Activity	103104	Running cost of official vehicle			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210505 Running Cost - Official Vehicles								2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 50,000
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	50,000
Objective	020103	3. Pursue and expand market access						50,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						50,000
Output	1031	Access to markets improved by 40% by 2016			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	103101	Construction/Rehabilitation of bridges			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111358 WIP - Bridges								50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			133,033	
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								133,033
Objective	020103	3. Pursue and expand market access						133,033
National Strategy	2010304	3.4 Secure emerging market level competitiveness						133,033
Output	1031	Access to markets improved by 40% by 2016		Yr.1	Yr.2	Yr.3		133,033
Activity	103105	Rehabilitation of feeder roads		1	1	1		133,033
Fixed Assets								133,033
31113 Other structures								133,033
3111301 Roads								133,033
Total Cost Centre								202,478

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						17,448
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Trade, Industry and Tourism Office of Departmental Head Western						
Location Code	0115100	Bibiani/Anhwiaso/Bekwai - Bibiani						

						Compensation of employees [GFS]			17,448
Objective	000000	Compensation of Employees							17,448
National Strategy	0000000	Compensation of Employees							17,448
Output	0000					Yr.1	Yr.2	Yr.3	17,448
						0	0	0	
Activity	000000					0.0	0.0	0.0	17,448
Wages and Salaries									17,448
21110 Established Position									17,448
2111001 Established Post									17,448
Total Cost Centre									17,448

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			100,000	
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						
Non Financial Assets								100,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						100,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters						100,000
Output	5081	Disaster prevention and response enhanced by 20% by 2016		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	508111	Procure disaster relief materials for NADMO		1.0	1.0	1.0		100,000
Inventories								100,000
	31221	Materials - supplies						100,000
	3122106	Specialised Stock						100,000
Total Cost Centre								100,000
Total Vote								8,203,064