



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**BIBIANI-ANHWIASO-BEKWAI MUNICIPAL
ASSEMBLY**

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 3,264,412.00	GHC 7,372,606.00	GHC 2,838,368.00
Total Budget GHC 13,475,386.00		

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3. MISSION

The Municipal Assembly exists to facilitate the overall development of the Municipality by effectively formulating and implementing plans and programmes in order to improve the quality of life of the people in the Municipality.

4. CORE FUNCTIONS

- i. Promote local economic development.
- ii. Be responsible for the overall development of the municipality.
- iii. Formulate and execute plans, programs and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- iv. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipal.

5. GOALS

The developmental goals of the Bibiani-Anhwiaso-Bekwai Municipal Assembly are to:

- i. Build a prosperous society
- ii. Create opportunities for all
- iii. Safeguard the natural environment and ensure a resilient built environment and,
- iv. Maintain a stable, united, and safe society

6. DISTRICT ECONOMY

A. AGRICULTURE

Agriculture is the main economic activity of the people in the Municipality employing 76% of the population, with cocoa as the main crop. Rice, maize, plantain, vegetables are also cultivated in the Municipality. Other economic activities are fish farming, rearing of sheep, goats, pigs, cattle, and trading. An Industrial activity such as Agro-processing like palm oil processing is also going on well in the Municipality.

B. MARKET CENTER

The municipal can boast of two market centers in two major towns; i.e. Bibiani and Bekwai. The Assembly has initiated the process of establishing a market centre at Pataboso Junction. There are

two market days in Bibiani; Mondays and Fridays, while Bekwai market day is on Wednesday. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agricultural produce to the market centres for sale. Other traders from outside the district bring other goods and services to the markets to trade in.

C. ROAD NETWORK

The roads in the Municipality consist of three classes namely: primary roads (trunk/highways), secondary roads, and feeder roads. The total length of roads in the Municipality 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.

D. EDUCATION

The Education Directorate of the Bibiani-Anhwiaso-Bekwai Municipality is divided into 11 Educational Circuits. There are 260 public and 115 private schools for efficient and effective management of educational institutions of the Municipality.

E. HEALTH

There are Eight (8) hospitals serving the Municipality and These include one Government Hospital and seven private hospitals. There are also three (3) health centers and 27 CHPS Compounds. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the Municipality in terms of OPD attendance and death.

F. WATER AND SANITATION

Solid waste can be a health hazard if not properly disposed of. Seven out of every ten households (70.6%) in the Municipality dispose of solid waste at a public dump (open space) with urban (62.8%) and rural (73.9%) and 50 percent dispose of waste indiscriminately. Burning of solid

waste as a method of disposal is one of the least used methods with a percentage of households below 5 percent that use this method

G. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of National Grid in the Municipality has great potential for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 61 communities have been connected to the national grid in the Municipality.

7. KEY ACHIEVEMENTS IN 2021

- ✓ Supplied 45,000 oil palm and 3,650 coconut seedlings to 1,323 farmers.
- ✓ Supplied 5,650 rubber stumps to 15 plantation farmers (7Males and 8 Females) in the municipal.
- ✓ Containment of bird flu in the municipality.
- ✓ Supply of 2135 desks to 38 schools in the school.
- ✓ Completion of 12 water closet facilities at Chirano.
- ✓ Completion of 1No. mechanized borehole.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance-IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Property Rates	1,267,000.00	928,636.30	892,000.00	850,910.66	900,000.00	373,385.51	41.49
Other Rates	-	-	10,000.00	-	2,000.00	-	0.0
Fees	331,800.00	315,537.79	415,740.00	249,955.00	366,140.00	126,976.00	34.68
Fines	12,500.00	68,105.00	14,600.00	41,595.00	25,200.00	12,568.00	49.87
Licenses	491,290.00	284,856.12	625,730.00	250,118.62	678,530.00	105,445.80	15.54
Land	19,500.00	48,962.00	166,000.00	170,744.50	166,000.00	97,767.00	58.90
Rent	278,120.00	134,027.80	170,820.00	127,200.00	170,820.00	66,805.77	39.11
Investment	100.00		200.00		200.00		0.0
Total	2,400,310.00	1,780,125.01	2,295,090.00	1,690,524.21	2,308,890.00	782,948.08	33.91
Stool Land	1,000,000.00	723,385.00	967,600.00	672,965.00	967,600.00	204,212.00	21.11
Grand Total	3,400,310.00	2,503,510.01	3,262,690.00	2,363,489.21	3,276,490.00	987,160.08	30.13

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at July, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
IGF	2,400,310.00	1780,125.51	2,295,090.00	1,690,524.21	2,308,890.00	782,948.08	33.91
Compensation Transfer	2,212,116.03	3,976650.46	2,064,618.56	3,325,004.55	2,808,306.01	1,919,541.45	68.35
Goods and Services Transfer	435,351.15	11,570.47	427,828.29	78,941.89	155,950.00	65,068.73	41.72
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,884,115.7	2,120,202.91	4,211,158.92	2,377,103.64	4,361,159.00	163,694.14	3.75
DACF-RFG	1,657,127.94	1,623,426.00	1,760,992.16	746,315.69	1,015,276.65	317,059.00	31.23
Other Transfers-EU	1,623,426.00	1,081,793.00	343,600.00	130,000.00	0.00	0.00	0.00
MDF	1,771,022.09	1,081,793.00	1,771,022.09	1,285,425.00	1,286,793.00	611,690.00	47.54
Stool Land Revenue	967,000.00	723,385.00	967,600.00	672,965.00	967,600.00	204,212.00	21.11
MAG(CIDA)	196,461.38	196,461.38	196,461.38	175,086.66	134,112.00	80,024.81	59.67
Total	15,572,260.33	12,659,172.30	14,038,371.40	10,481,366.64	13,038,086.66	4,144,237.58	31.79

b. EXPENDITURE

Table 2: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,441,576.11	4,161,607.79	2,294,078.64	3,540,640.82	3,018,306.01	2,029,541.45	67.24
Goods and Services	8,819,143.4	3,843,160.49	5,798,280.76	4,175,220.43	4,808,547.68	1,219,828.82	25.37
Assets	4,311,540.82	2,004,967.89	5,946,012.00	1,851,501.33	5,211,232.97	71,290.70	1.37
Total	15,572,260.33	10,009,736.17	14,038,371.40	9,567,362.58	13,038,086.66	3,320,660.97	25.47

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF Policy Objective

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Management and Administration				
Local Government and Decentralization	Enhance popular participation at the municipal level	Goal 16: Peace, justice, and strong institutions	SDG Target 16.6	5,460,004.45
	Improve decentralized planning		SDG Target 16.7	235,580.00
	Strengthen fiscal decentralization	Goal 16: Peace, justice, and strong institutions	SDG Target 16.5, 17.1	648,653.80
Human Security and Public Safety	Enhance security service delivery and public safety	Goal 17: Partnership to achieve the goal	SDG Target 17.16, 17.17	316,653.80
Social Services Delivery				
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	Goal 5: Gender Equality Goal 16: Peace and justice strong institutions	SDG Target 5.4 SDG Target 16.1	1,255,770.39
Health and Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 1: No Poverty Goal 10: Reduced inequality	SDG Targets 1.2 SDG Target 10.a	1,718,318.94
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6: Clean water and sanitation	SDG Targets 6.2	935,818.64
Disability and Development	Promote full participation of PWDs in social and economic development of the country	Goal 16: Peace and justice strong institutions	SDG Targets 16.2	211,350.50
Economic Development				
Agriculture and Rural Development	Improve production efficiency and yield	Goal 9: Industry, innovation and infrastructure	SDG Targets 9.2	758,879.11

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Private Sector Development	Support entrepreneurship and SMEs development	Goal 2: Zero Hunger	SDG Targets 2.1	758,879.11
Infrastructure Delivery & Management				
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 9: Industry, Innovation and Infrastructure	SDG Targets 9.2, 9.3	790,000.00
Drainage and Flood Control	Address recurrent devastating floods	Goal 9: Industry, innovation and infrastructure	SDG Targets 9.4, 9.b, 9.c	304,282.00
Human settlement and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 17: Partnership to achieve the goal	SDG Targets 17.1	289,306.00
Environmental & Sanitation Management				
Protected Areas	Expand and protect existing forest reserves	Goal 16: Peace and justice strong institutions	SDG Targets 16.2	231,350.50
Climate Variability and Change	Enhance climate change resilience	Goal 11: Sustainable cities and communities	SDG Targets 11.5, 11.b	138,473.00

10.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		Year 2019	Actual	Year 2020	Actual	Year 2021	Actual as at July	2022	2023	2024	2025
Agricultural yield increased	Percentage increase in yield	100%	95%	12%	10%	15%	10.8%	15%	15%	15%	15%
	The Tonnage of cereals produced	5,000	450	6,000	5000	6000	3,291.6	7000	8000	9000	1,000
Increased access to safe and potable water	Number of communities provided with potable water	10	8	8	7	8	1	10	10	8	8
Improved Access to Basic Education	Number of educational infrastructure completed	5	4	4	3	3	-	3	3	3	3
	Number of Furniture Supplied	-	-	2,135	1,500	2,135	2,135	1000	1000		-
Improved environmental sanitation	Number of disposal site created	3	2	3	3	6	2	3	3	3	3
Improved LED	Number Entrepreneurs trained	330	280	1,651	1,651	1,700	2000	2000	2050	2100	2150
	Number of entrepreneurs assisted financially	300	200	520	504	550	600	650	650	700	700
Sub-structure meetings organized	Quarterly meetings	4	4	4	2	4	1	4	4	4	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ✓ Gazetting of bye-laws and the 2022 Fee-Fixing and Rate Impost Resolutions.
- ✓ Municipal wide Revenue Education.
- ✓ Continue using dLRev. for billing for rate payments.
- ✓ Continue Property Valuation.
- ✓ Continue with Street Naming and Property Addressing.
- ✓ Organize training for staff and Revenue Collectors.
- ✓ Rotation of Collectors on Quarterly basis within Zonal Councils.
- ✓ Update Assembly's Database for Planning and Budgeting.
- ✓ Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes.
- ✓ Organize Seminar for Chiefs, Opinion Leaders, churches and the Media on their Role in revenue Mobilization.

With the implementation of the above strategies the Assembly intends to realize the 2022 revenue projection of GHC 2,308,890.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offering supervision on other administrative authorities in the entire district. In addition, the programme seeks to promote an efficient human resource base and strategize to improve revenue mobilization and financial management.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides a reliable assurance and consulting service to management on an effective control system to mitigate risk and promote the expenditure control of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly's public goodwill, understanding and support for the overall management of the district.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are 36 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DACF-RFG, GoG, MDF, Donors and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Date Procurement Plan was approved	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	Procurement of Computers and Accessories
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, L.I 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly’s Fund, and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is proficiently manned by 67 officers, comprising: Treasury – 3, Revenue Mobilization – 61, and Levying Units 3.

The beneficiaries of this sub-programme are the departments, Specific Units, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts prepared	Annual Statement of Accounts submitted by	28 th February, 2021	28 th February, 2022	28 th February, 2023	28 th February, 2024	28 th February, 2025	28 th February, 2026
	Number of monthly Financial Reports submitted	-	6	12	12	12	12
Average annual growth of IGF by	Annual percentage growth	10%	5.3%	10%	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Treasury and Accounting Activities	
Internal Management of the Organization	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE

1. Budget Sub-Programme Objectives

- To develop the capacities of the Human Resources to effectively implement, policies, programmes and projects of Assembly.
- To manage effectively the Human Resource capacity to improve the quality of service.
- To ensure that the required standards of work performance are either maintained or improved.

2. Sub-Programme Description

The Human Resource Department seeks to build and improve build the capacity of staff which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of the Human Resources

Major services and operations delivered by the sub-programme include; Human Resource Auditing, Performance Management, service delivery improvement, promotion, upgrading and conversion of staff.

Management of the HRMIS is another major HR operation used to update staff records to aid in HR succession planning and effective salary administration.

There are three established staff in the HR Department and the main funding source for the implementation of the sub-programme are DACF, DACF-RFG and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		Budget Year 2022	PROJECTIONS		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training workshops, sensitization and orientation held	Capacity building activity reports	8	2	4	7	6	8
Staff validated	Validation reports	12	12	12	12	12	12
Staff salaries paid	Monthly memos	12	12	12	12	12	12
Official trips made to RCC, LGS, CAGD	Correspondence and reports	24	16	12	24	24	24

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and staff management	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-programme is delivered by embarking on the needs assessment of Zonal Councils communities; holds budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, GoG, DACF, and DACF-RFG.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	2
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the entire municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meetings held	3	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative and Technical Meetings	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The sub-Programme seeks to ensure the provision of all-weather accessible and cost effective roads through the use of resources, planning, development, rehabilitation and maintenance to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

2. Sub-Programme Description

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery

It again provides technical services for all works activities including road construction, rehabilitation

The funding sources for this programme are GoG, IGF, DACF-RFG, DACF, and MDF.

3. Sub-programme result statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Enhanced Communities accessibility	Km's of feeder roads reshaped/rehabbed	30km	30km	100km	100m	100km	100km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Supervision and regulation of infrastructure development	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme seeks to revise local plans (planning schemes or layout) and also provide planning advisory services to the District Assembly Officials in site selection and other spatial planning related issues. In addition, the Sub-programme seeks to receive and vet development applications for approval and permitting.

2. Sub-Programme Description

The sub-programme ensures proper allocation of services and easy access across space, for example socio-economic infrastructure and residential buildings. It also seeks to the beautification of communities. The units under this is sub-programme are Parks and Gardens, and Town and Country. The ultimate objective is to make the urban setting more “user-friendly” and healthy.

There are three staff executing this sub programme. The programme is funded by DACF, IGF, and Donor Support

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Local plan revised	Local Plan approved at the statutory planning committee	0	0	1	5	5	5
Street Addressed and Properties numbered	Number of street signs post mounted	0	0	0	100	150	150
	Number of properties numbered	0	0	5000	6000	4000	3000
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	3	3	6	8	8	5
Trees planting	Number of trees planted	70	40	300	300	400	500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Parks and Gardens Operations	

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The main objective of Infrastructure development is to ensure an integrated and harmonized infrastructural development at the district level to ensure effective, efficient and sustainable service delivery. To provide technical services for all work related activities including Feeder Roads, Buildings, water systems etc. To control haphazard development of physical infrastructures and also assist in revenue mobilization.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the living standard of the people by offering superior service through effective stakeholder collaboration for the provision and maintenance of adequate, safe, cost effective and socio-economic infrastructure in an environmentally sustainable manner.

It also aims to promote the use of modern technologies and techniques in building and construction and, also to educate and sensitize the general public on development controls.

The Sub-Programme Operations include:

- Facilitate in the implementation of policies on works and report to the Assembly
- Assist in the preparation of Tender documents for all civil works and other related works undertaken by the Assembly through contracts or community initiated projects.
- Facilitate in the construction, repairs and maintenance of public buildings, roads, water and drains
- Facilitate in the provision of adequate potable water supply in the municipality
- Assist in monitoring, supervision and inspection of projects undertaken by the Assembly with the relevant Departments.
- Provide technical and engineering back stopping on works and other related activities undertaken by the Assembly.
- Assist the Assembly to formulate policies on works within the frameworks of national policies.

There are five (5) staff executing the sub-programme. The funding for this programme is mainly MDF, DACF, DACF-RFG and IGF.

Key challenges of the department include, inadequate and the untimely release of funds as this leads to wrong timing of projects and programmes thereby affecting its implementation and delivery period. Another key challenge is limited or inadequate staff and lack of logistics like station vehicle, smith hammer, and slump cone for effective monitoring and supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2024
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	0	100	100	100	50
	Number of boreholes maintained	5	1	5	8	10	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of boreholes
	Reshaping and Maintenance of roads
	Renovation of staff bungalows
	Extension of electricity in the Municipality
	Rehabilitate and refurbish Assembly Hall and provide two modern urinals
	Renovation of office accommodation

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote sustainable and efficient management of education service delivery and ensure sustainably equitable and easily accessible healthcare services, prevent sanitation related diseases, register birth and death, as well as to facilitate the integrating the disadvantaged, vulnerable and excluded in the mainstream of development

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to the development of the District vis-a-vis the nation as a whole. The sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education, Youth & Sports and Library Services

1. Budget Sub – Programme Objective

Education, Youth & Sports and Library Services seeks to ensure equal access to quality pre–tertiary education in the district and also to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

2. Budget Sub – Programme Description

The sub-programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl-child. Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also, it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. Finally, the sub-programme seeks to disseminate policy decisions of the service and ensures its strict adherence.

Organizational units involved in the delivery of these services are:

- a. Human Resource Management and Development Unit
- b. Administration, Budget and Financial Control unit (F&A)
- c. Supervision & Management Unit
- d. Planning, Monitoring, Data Collection, Research and Records Unit

The funding source of the sub programme is GoG, DACF and Donor Partners.

The beneficiaries of the programme are the pupils, parents, the Municipal Assembly and the general public.

The staff strength of the sub programme is 59.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	0	3	3	3	3
	Number of school furniture supplied	1,500	2,135	1000	1000	1000	1000
Improve knowledge in science and math. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	30	30	30	30	30
Improve performance in BECE	% of students with average pass mark	100	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education Service delivery	Const. ICT lab at Bakwai
	Supply of 1000 students Desks to schools
	Const. of 1No. 5seater pour-flush toilet at Dansokrom
	Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra C
	Construction of 1-No. 3unit classroom block @ Hwenampori
	Completion of 1 No. 3 unit classroom block with toilet facility at Ntakam

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health as well as to ensure sustainable, equitable and easily accessible healthcare services to promote a healthy lifestyle

2. Budget Sub-Programme Description

This is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

It will receive funding for its programmes from IGF, Donor funding (USAID Global Fund), GoG, World Bank, DANIDA and DACF sources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2021
Immunization and roll back malaria programme organized	Number of children immunized using Penta 3 as a proxy	4885	5155	5413	5684	5968	6000
	Routine LLIN distributed	10593	11349	12143	12993	13903	14200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Support to the establishment of Bibiani Nursing Training (Rehab. works)
Public Health Services	Completion of 1-NO. CHPS at Surano 'A '

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the sub-programme is to provide efficient and effective service to prevent sanitation related diseases thus improving the health status of the people within the Municipality.

2 Budget Sub-Programme Description

It ensures proper collection and disposal of waste, conduct health education programmes on food hygiene and environmental sanitation, encourage landlords to construct household toilets to reduce open defecation to improve the health status of the people within the Municipality for higher productivity.

The sub-programme has Fourteen (14) Environmental Health Officers, Seven (7) Sanitation Guards and Thirty-Seven (37) labourers.

Ghana Health Services, Zoom Lion, NCCE, GES, Information Department and Media are the units that collaborate with the sub-programme.

Funding source for the sub-programme will come from Assembly's IGF, DACF and GoG sources.

3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved Environmental Sanitation	Number of refuse site maintained	6	2	6	6	6	6
	Number of food vendors tested and certified	1033	0	1500	1500	1500	1500
	Number of Communities sensitized	6	3	8	8	8	8
	Number of clean up exercise organized	8	0	5	8	8	5
	Number of school health inspection	4	6	1	16	16	16
	Number of stores inspected	33	45	0	150	150	150
	Number of animals Inspected	6,715	5,876	3711	7,000	7,000	7,000

5. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education and Sensitization	Completion of slaughterhouse at Bekwai
Environmental and Sanitation Management	Construction of 1No. 12-seater water closet toilet at Wenchi
	Procurement of 2 No. refuse containers and sanitary tools

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Services

1. Budget Sub-Programme Objective

The sub-programme seeks to improve social development especially among the rural poor and vulnerable in society or groups in the municipal and to provide assistive devices, apprenticeship training and provide resources(tools) for their economic empowerment.

2. Budget Sub-Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programmes in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to the disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure income security, and also to ensure that the statutory responsibilities of the Department are carried out in the field of Justice Administrative and Child Right Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access, community development among others.

Community Development and Social Welfare department has a staff strength of seven (7). Funding for the programme will come from the Assembly's IGF, DACF and GOG sources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	89	83	90	95	100	100
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	1052	1052	1052	1052	1052	1052
Community sensitization organized	Number of communities sensitized on child protection/labour	15	10	25	25	25	25
	Number of communities sensitized on HIV/AIDS	5	0	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Social Intervention Programs	
Community mobilization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animals and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

2. Budget Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by smallholder farmers and yields of all major crops increased by December 2021. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with a staff strength of 21. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, the irregular release of operational funds and poor state of official vehicle.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 - Agricultural Services and Management

1. Budget Sub-Programme Objective

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It is also to enhance employment opportunities for the people and ensures emergency preparedness of the sector.

2. Budget Sub-Programme Description

The agricultural services and management sub-programme seek improved technology adoption by smallholder farmers and increase the productivity of all the sectors of agriculture by December 2021. It is also aimed at reducing post-harvest losses along the value chain of maize, rice, and cassava. These outputs will be achieved through the dissemination of agricultural extension information through AEAs homes and farm visits, train and organized demonstration for farmers on good agricultural practices as well as training farmers on improved animal husbandry practices among others. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. Funding for the programme will come from GoG, DFATD (CIDA), IGF and DACF sources. The organizational units that will deliver this sub-programme is the department of Agriculture with a technical staff strength of 21, which includes the Municipal Director, 4 MAOs and Veterinary Doctor, 7 Extension AEAs, 5 NABCO AEAs and 3 veterinary AEAs. The major challenges confronting the sub-programme are inadequate Agricultural Extension Agents, irregular releases of operational funds and inadequate motorcycles to be used by the AEAs to enhance their movement to perform their extension delivery.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget year 2022	Indicative year 2023	Indicative Year 2024	Indicative Year 2025
Agricultural productivity improved	No. of AEAs farm visit made	960	2867	1600	1600	1600	1600
	Demonstration of farms develop	24	14	24	24	24	24

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Extension Services	
Internal Management of Organisation	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective is to accelerate opportunities for job creation across all sectors

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small-Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is to support the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	180	300	350	350	350
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	2	10	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Objective

- To focus on preventive aspects of disasters as a means of reducing the effect of occurrence on Municipality and ensure the protection of lives and properties.
- To assist and motivates community-based organization to serve as a credible voluntary organization to assist in the prevention of disaster in the Municipality.

2. Sub-programme description

The National Disaster Management Organisation is responsible for the management of disasters and similar emergencies by coordinating the resources of government institutions and non-governmental agencies and developing the capacities of communities to respond effectively to disasters.

Additionally, to improve the livelihood of communities’ poverty reduction projects and support services to disaster victims in the form of relief items such as cement, roofing sheets, mattresses, rubber buckets, blankets, plastic basins, and used clothing. Sensitization/education programme on tree planting exercise in selected communities to serve as windbreak. There are 23 established staff in NADMO department and the source of funding for the programme is DACF, IGF and Support from donors. Ghana National Fire Service and Environmental department collaborates with National Disaster Management Organization to reduce disasters through education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Outcome indicator description	Unit of measurement	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Relief items supplied to disaster victims	Percentage increased	80%	80%	90%	100%	100%	100%
Education on flood improved	Drains and gutters desilted	1800 meters	1800 meters	2400 meters	2400 meters	2400 meters	2400 meters
Disaster volunteer groups increased	Number of volunteer groups trained	42	42	50	63	63	63
Hazard mapping identified of flood-prone areas	Number of areas identified	50	50	58	60	60	60
Education on climate change organized	Number of communities engaged	116	116	130	130	130	130
Livelihood and empowerment strengthened	Number of communities engaged	31	31	41	48	48	48
Tree planting exercise	Number of trees planted	1500	1500	2000	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>				<i>In GH¢</i>
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,947,088		
130201 17.1 strengthen domestic resource mob.	13,051,542	2,175,391		
140602 9.3 Incrs access of SMEs to fin. serv	0	37,689		
160201 Improve production efficiency and yield	0	337,023		
280101 Develop efficient land administration and management system	0	439,510		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	2,185,436		
410101 Deepen political and administrative decentralisation	0	1,620,283		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,132,167		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	382,489		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,375,834		
590202 16.2 End abuse, exploitation and violence	0	403,572		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	96,400		
Grand Total ¢	13,051,542	12,132,882	918,661	7.57

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
222 01 01 001 35	13,051,542.46	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	900,200.00	0.00	0.00	0.00
1413001 Property Rate	900,000.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND CONCESSIONS				
Property income [GFS]	2,332,227.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,286,793.00	0.00	0.00	0.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	967,600.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	5,535.00	0.00	0.00	0.00
1412016 Timber Royalty	22,299.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	381,240.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	80,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	240.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	54,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	10,000.00	0.00	0.00	0.00
1423129 Consultancy Fee	50,000.00	0.00	0.00	0.00
1423136 Criminal check	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	829,080.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,100.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	510.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	14,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422012 Kiosk License	8,950.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	17,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,460.00	0.00	0.00	0.00
1422019 Timber Products	9,700.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	47,250.00	0.00	0.00	0.00
1422024 Private Education Int.	16,800.00	0.00	0.00	0.00
1422026 Private Health Facilities	600.00	0.00	0.00	0.00
1422028 Private Security	60,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	32,040.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	19,650.00	0.00	0.00	0.00
1422044 Financial Institutions	16,800.00	0.00	0.00	0.00
1422046 Advertising Companies	21,700.00	0.00	0.00	0.00
1422049 Fitters	5,700.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,550.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	72,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,860.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,400.00	0.00	0.00	0.00
1422079 Mining Operating Licence	150,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,560.00	0.00	0.00	0.00
1422122 Showrooms	2,100.00	0.00	0.00	0.00
1422140 Refuse Container Managers	500.00	0.00	0.00	0.00
1422153 Business Licence	55,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	145,250.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	172,820.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	9,960.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	135,660.00	0.00	0.00	0.00
<i>Output</i> 0006 GRANTS				
From foreign governments(Current)	8,404,375.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,767,034.46	0.00	0.00	0.00
1331002 DACF - Assembly	4,442,172.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331003 DACF - MP	584,540.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	164,112.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,458.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	271,200.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0007 FINES				
Fines, penalties, and forfeits	31,400.00	0.00	0.00	0.00
1430001 Court Fines	4,400.00	0.00	0.00	0.00
1430006 Slaughter Fines	13,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	7,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Output 0008 INVESTMENT INCOME				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Grand Total	13,051,542.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	12,132,882	12,152,351	12,254,209
Management and Administration	0	0	5,496,217	5,513,221	5,551,178
GOG Sources	0	0	1,228,066	1,240,097	1,240,346
IGF Sources	0	0	2,736,769	2,741,742	2,764,136
DACF MP Sources	0	0	1,400	1,400	1,414
DACF ASSEMBLY Sources	0	0	1,278,039	1,278,039	1,290,820
DDF Sources	0	0	206,084	206,084	208,145
Social Services Delivery	0	0	3,294,062	3,294,062	3,327,002
GOG Sources	0	0	17,392	17,392	17,566
IGF Sources	0	0	113,303	113,303	114,436
DACF MP Sources	0	0	229,604	229,604	231,900
DACF ASSEMBLY Sources	0	0	1,956,522	1,956,522	1,976,087
DACF PWD Sources	0	0	201,532	201,532	203,547
DDF Sources	0	0	30,000	30,000	30,300
IGF Sources	0	0	745,709	745,709	753,166
Infrastructure Delivery and Management	0	0	2,871,491	2,873,956	2,900,206
GOG Sources	0	0	283,468	285,933	286,303
IGF Sources	0	0	681,423	681,423	688,237
DACF MP Sources	0	0	167,010	167,010	168,680
DACF ASSEMBLY Sources	0	0	1,003,390	1,003,390	1,013,424
DDF Sources	0	0	465,000	465,000	469,650
IGF Sources	0	0	271,200	271,200	273,912
Economic Development	0	0	374,712	374,712	378,459
GOG Sources	0	0	42,811	42,811	43,239
IGF Sources	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	142,689	142,689	144,116
CIDA Sources	0	0	129,212	129,212	130,504
Environmental Management	0	0	96,400	96,400	97,364
IGF Sources	0	0	46,400	46,400	46,864
DACF ASSEMBLY Sources	0	0	50,000	50,000	50,500
Grand Total	0	0	12,132,882	12,152,351	12,254,209

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	12,132,882	12,152,351	12,254,209
Management and Administration	0	0	0	5,496,217	5,513,221	5,551,178
SP1: General Administration	0	0	0	4,342,399	4,359,403	4,385,822
21 Compensation of employees [GFS]	0	0	0	1,700,543	1,717,548	1,717,548
211 Wages and salaries [GFS]	0	0	0	1,669,566	1,686,261	1,686,261
21110 Established Position	0	0	0	1,203,166	1,215,197	1,215,197
21111 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
21112 Wages and salaries in cash [GFS]	0	0	0	256,400	258,964	258,964
212 Social contributions [GFS]	0	0	0	30,977	31,287	31,287
21210 Actual social contributions [GFS]	0	0	0	30,977	31,287	31,287
22 Use of goods and services	0	0	0	1,752,800	1,752,799	1,770,327
221 Use of goods and services	0	0	0	1,752,800	1,752,799	1,770,327
22101 Materials - Office Supplies	0	0	0	240,001	240,000	242,400
22102 Utilities	0	0	0	218,040	218,040	220,220
22104 Rentals	0	0	0	125,976	125,976	127,236
22105 Travel - Transport	0	0	0	652,084	652,084	658,605
22106 Repairs - Maintenance	0	0	0	127,000	127,000	128,270
22107 Training - Seminars - Conferences	0	0	0	172,400	172,400	174,124
22109 Special Services	0	0	0	110,600	110,600	111,706
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	104,699	104,699	105,746
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	653,992	653,992	660,532
282 Miscellaneous other expense	0	0	0	653,992	653,992	660,532
28210 General Expenses	0	0	0	653,992	653,992	660,532
31 Non Financial Assets	0	0	0	215,064	215,064	217,215
311 Fixed assets	0	0	0	215,064	215,064	217,215
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	53,314	53,314	53,847
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	11,750	11,750	11,868
SP3: Human Resource Management	0	0	0	143,379	143,379	144,813
22 Use of goods and services	0	0	0	133,379	133,379	134,713
221 Use of goods and services	0	0	0	133,379	133,379	134,713
22101 Materials - Office Supplies	0	0	0	42,400	42,400	42,824
22102 Utilities	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	9,720	9,720	9,817
22107 Training - Seminars - Conferences	0	0	0	78,959	78,959	79,749
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,010,439	1,010,439	1,020,544

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	418,200	418,200	422,382
221 Use of goods and services	0	0	0	418,200	418,200	422,382
22105 Travel - Transport	0	0	0	71,400	71,400	72,114
22107 Training - Seminars - Conferences	0	0	0	300,400	300,400	303,404
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	1,400	1,400	1,414
28 Other expense	0	0	0	592,239	592,239	598,162
282 Miscellaneous other expense	0	0	0	592,239	592,239	598,162
28210 General Expenses	0	0	0	592,239	592,239	598,162
Social Services Delivery	0	0	0	3,294,062	3,294,062	3,327,002
SP2.1 Education, youth & sports and Library services	0	0	0	1,132,167	1,132,167	1,143,489
28 Other expense	0	0	0	247,613	247,613	250,089
282 Miscellaneous other expense	0	0	0	247,613	247,613	250,089
28210 General Expenses	0	0	0	247,613	247,613	250,089
31 Non Financial Assets	0	0	0	884,554	884,554	893,400
311 Fixed assets	0	0	0	884,554	884,554	893,400
31112 Nonresidential buildings	0	0	0	683,656	683,656	690,493
31131 Infrastructure Assets	0	0	0	200,898	200,898	202,907
SP2.2 Public Health Services and management	0	0	0	382,489	382,489	386,314
22 Use of goods and services	0	0	0	240,179	240,179	242,581
221 Use of goods and services	0	0	0	240,179	240,179	242,581
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	190,179	190,179	192,081
28 Other expense	0	0	0	142,310	142,310	143,733
282 Miscellaneous other expense	0	0	0	142,310	142,310	143,733
28210 General Expenses	0	0	0	142,310	142,310	143,733
SP2.3 Environmental Health and sanitation Services	0	0	0	1,375,834	1,375,834	1,389,592
22 Use of goods and services	0	0	0	1,234,169	1,234,169	1,246,511
221 Use of goods and services	0	0	0	1,234,169	1,234,169	1,246,511
22102 Utilities	0	0	0	751,419	751,419	758,933
22103 General Cleaning	0	0	0	339,750	339,750	343,148
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	141,665	141,665	143,082
311 Fixed assets	0	0	0	141,665	141,665	143,082
31112 Nonresidential buildings	0	0	0	85,116	85,116	85,967
31113 Other structures	0	0	0	56,549	56,549	57,114
SP2.5 Social Welfare and community services	0	0	0	403,572	403,572	407,608

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	142,972	142,972	144,402
221 Use of goods and services	0	0	0	142,972	142,972	144,402
22101 Materials - Office Supplies	0	0	0	5,349	5,349	5,402
22102 Utilities	0	0	0	200	200	202
22104 Rentals	0	0	0	15,800	15,800	15,958
22105 Travel - Transport	0	0	0	22,040	22,040	22,260
22106 Repairs - Maintenance	0	0	0	773	773	781
22107 Training - Seminars - Conferences	0	0	0	98,810	98,810	99,798
28 Other expense	0	0	0	260,600	260,600	263,206
282 Miscellaneous other expense	0	0	0	260,600	260,600	263,206
28210 General Expenses	0	0	0	260,600	260,600	263,206
Infrastructure Delivery and Management	0	0	0	2,871,491	2,873,956	2,900,206
SP3.2 Physical and Spatial Planning Development	0	0	0	549,750	550,852	555,248
21 Compensation of employees [GFS]	0	0	0	110,240	111,342	111,342
211 Wages and salaries [GFS]	0	0	0	110,240	111,342	111,342
21110 Established Position	0	0	0	110,240	111,342	111,342
22 Use of goods and services	0	0	0	130,500	130,500	131,805
221 Use of goods and services	0	0	0	130,500	130,500	131,805
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	307,010	307,010	310,080
282 Miscellaneous other expense	0	0	0	307,010	307,010	310,080
28210 General Expenses	0	0	0	307,010	307,010	310,080
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	2,321,741	2,323,104	2,344,958
21 Compensation of employees [GFS]	0	0	0	136,305	137,668	137,668
211 Wages and salaries [GFS]	0	0	0	136,305	137,668	137,668
21110 Established Position	0	0	0	136,305	137,668	137,668
22 Use of goods and services	0	0	0	615,531	615,531	621,686
221 Use of goods and services	0	0	0	615,531	615,531	621,686
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	112,268	112,268	113,391
22106 Repairs - Maintenance	0	0	0	423,390	423,390	427,624
22107 Training - Seminars - Conferences	0	0	0	36,873	36,873	37,242
22113	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,569,905	1,569,905	1,585,604
311 Fixed assets	0	0	0	1,569,905	1,569,905	1,585,604
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	383,505	383,505	387,340
31113 Other structures	0	0	0	475,200	475,200	479,952
31131 Infrastructure Assets	0	0	0	671,200	671,200	677,912
Economic Development	0	0	0	374,712	374,712	378,459
SP4.1 Agricultural Services and Management	0	0	0	337,023	337,023	340,993
22 Use of goods and services	0	0	0	228,023	228,023	230,303
221 Use of goods and services	0	0	0	228,023	228,023	230,303
22101 Materials - Office Supplies	0	0	0	10,535	10,535	10,640
22102 Utilities	0	0	0	16,716	16,716	16,883
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	24,746	24,746	24,993
22106 Repairs - Maintenance	0	0	0	12,950	12,950	13,080
22107 Training - Seminars - Conferences	0	0	0	110,076	110,076	111,177
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	109,000	109,000	110,090
282 Miscellaneous other expense	0	0	0	109,000	109,000	110,090
28210 General Expenses	0	0	0	109,000	109,000	110,090
SP4.2 Trade, Tourism and Industrial Development	0	0	0	37,689	37,689	38,066
22 Use of goods and services	0	0	0	27,689	27,689	27,966
221 Use of goods and services	0	0	0	27,689	27,689	27,966
22107 Training - Seminars - Conferences	0	0	0	27,689	27,689	27,966
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	96,400	96,400	97,364
SP5.1 Disaster prevention and Management	0	0	0	96,400	96,400	97,364
22 Use of goods and services	0	0	0	26,400	26,400	26,664
221 Use of goods and services	0	0	0	26,400	26,400	26,664
22107 Training - Seminars - Conferences	0	0	0	26,400	26,400	26,664
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	12,132,882	12,152,351	12,254,209

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Bibiiani/Anhwiso/Bekwai District - Bbiani Management and Administration	1,448,711	3,953,811	896,889	6,400,391	497,377	2,899,060	441,658	3,657,895	0	0	1,416,793	285,071	271,200	476,271	121,320,862
Central Administration	1,203,166	1,199,275	115,064	2,507,505	497,377	2,139,392	100,000	2,736,769	0	0	206,084	45,859	0	45,859	5,486,217
Administration (Assembly Office)	1,203,166	1,104,375	115,064	2,422,605	497,377	2,107,372	100,000	2,704,749	0	0	206,084	0	0	0	5,333,438
Sub-Metros Administration	0	0	0	0	497,377	0	0	497,377	0	0	0	0	0	0	497,377
Human Resource	0	73,500	0	73,500	0	24,020	0	24,020	0	0	0	45,859	0	45,859	143,379
Human Resource	0	73,500	0	73,500	0	24,020	0	24,020	0	0	0	45,859	0	45,859	143,379
Statistics	0	11,400	0	11,400	0	8,000	0	8,000	0	0	0	0	0	0	19,400
Statistics	0	11,400	0	11,400	0	8,000	0	8,000	0	0	0	0	0	0	19,400
Social Services Delivery	0	1,841,713	361,805	2,203,518	0	87,550	25,753	113,303	0	0	745,709	30,000	0	30,000	3,294,062
Education, Youth and Sports	0	239,613	326,889	566,502	0	8,000	0	8,000	0	0	557,865	0	0	0	1,132,167
Office of Departmental Head	0	239,613	326,889	566,502	0	8,000	0	8,000	0	0	557,865	0	0	0	1,132,167
Health	0	1,485,108	35,116	1,520,224	0	66,550	25,753	92,303	0	0	145,796	0	0	0	1,758,323
Office of District Medical Officer of Health	0	382,489	0	382,489	0	0	0	0	0	0	0	0	0	0	382,489
Environmental Health Unit	0	1,102,619	35,116	1,137,735	0	66,550	25,753	92,303	0	0	145,796	0	0	0	1,375,834
Social Welfare & Community Development	0	116,992	0	116,992	0	13,000	0	13,000	0	0	42,048	30,000	0	30,000	403,572
Office of Departmental Head	0	116,992	0	116,992	0	13,000	0	13,000	0	0	42,048	30,000	0	30,000	403,572
Infrastructure Delivery and Management	246,545	687,323	520,000	1,453,868	0	365,718	315,705	681,423	0	0	465,000	0	271,200	2,871,491	
Physical Planning	110,240	210,510	0	320,750	0	227,000	2,000	229,000	0	0	0	0	0	0	549,750
Office of Departmental Head	0	210,510	0	210,510	0	227,000	2,000	229,000	0	0	0	0	0	0	439,510
Town and Country Planning	110,240	0	0	110,240	0	0	0	0	0	0	0	0	0	0	110,240
Works	136,305	476,813	520,000	1,133,118	0	138,718	243,905	382,223	0	0	465,000	0	271,200	2,251,541	
Office of Departmental Head	136,305	476,813	520,000	1,133,118	0	138,718	243,905	382,223	0	0	465,000	0	271,200	2,251,541	
Urban Roads	0	0	0	0	0	0	70,200	70,200	0	0	0	0	0	0	70,200
Urban Roads	0	0	0	0	0	0	70,200	70,200	0	0	0	0	0	0	70,200
Economic Development	0	185,200	0	185,200	0	60,000	0	60,000	0	0	129,212	0	0	0	374,712
Agriculture	0	157,811	0	157,811	0	50,000	0	50,000	0	0	129,212	0	0	0	337,023

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	0	157,811	0	157,811	0	50,000	0	50,000	0	0	0	129,212	0	0	337,023
Office of Departmental Head	0	27,689	0	27,689	0	10,000	0	10,000	0	0	0	0	0	0	37,689
Environmental Management	0	27,689	0	27,689	0	10,000	0	10,000	0	0	0	0	0	0	37,689
Disaster Prevention	0	50,000	0	50,000	0	46,400	0	46,400	0	0	0	0	0	0	96,400
Disaster Prevention	0	50,000	0	50,000	0	46,400	0	46,400	0	0	0	0	0	0	96,400

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,203,166
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Compensation of employees [GFS]				1,203,166
Objective	000000	Compensation of Employees		1,203,166
Program	92001	Management and Administration		1,203,166
Sub-Program	92001001	SP1: General Administration		1,203,166
Operation	000000	0.0 0.0 0.0		1,203,166
Wages and salaries [GFS]				1,203,166
2111001 Established Post				1,203,166

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,207,372
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Use of goods and services				1,553,380
Objective	130201	17.1 strengthen domestic resource mob.		1,177,579
Program	92001	Management and Administration		1,177,579
Sub-Program	92001001	SP1: General Administration		1,177,579
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,177,579
Use of goods and services				1,177,579
2210101 Printed Material and Stationery				74,000
2210103 Refreshment Items				8,000
2210108 Construction Material				28,000
2210120 Purchase of Petty Tools/Implements				3,000
2210121 Clothing and Uniform				5,000
2210122 Value Books				16,000
2210201 Electricity charges				204,000
2210202 Water				7,200
2210203 Telecommunications				4,800
2210204 Postal Charges				2,040
2210401 Office Accommodations				15,000
2210402 Residential Accommodations				12,000
2210404 Hotel Accommodations				45,000
2210406 Rental of Vehicles				2,040
2210412 Rental of Towing Vehicle				20,000
2210502 Maintenance and Repairs - Official Vehicles				36,000
2210503 Fuel and Lubricants - Official Vehicles				24,000
2210505 Running Cost - Official Vehicles				197,600
2210510 Other Night allowances				102,000
2210511 Local travel cost				90,000
2210617 Street Lights/Traffic Lights				55,000
2210623 Maintenance of Office Equipment				24,000
2210708 Refreshments				67,600
2210710 Staff Development				4,000
2210902 Official Celebrations				15,600
2210910 Trade Promotion / Publicity				10,000
2211101 Bank Charges				1,000
2211202 Refurbishment Contingency				104,699
Objective	410101	Deepen political and administrative decentralisation		375,801
Program	92001	Management and Administration		375,801
Sub-Program	92001001	SP1: General Administration		104,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
Use of goods and services				1
2210105 Drugs				1
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	104,000
Use of goods and services				104,000
2210102 Office Facilities, Supplies and Accessories				90,000
2210121 Clothing and Uniform				14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				271,800
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	271,800
Use of goods and services						271,800
	2210511	Local travel cost				26,400
	2210709	Seminars/Conferences/Workshops - Domestic				192,000
	2210711	Public Education and Sensitization				28,400
	2210910	Trade Promotion / Publicity				25,000
Social benefits [GFS]						20,000
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						20,000
	2731102	Staff Welfare Expenses				20,000
Other expense						533,992
Objective	130201	17.1 strengthen domestic resource mob.				533,992
Program	92001	Management and Administration				533,992
Sub-Program	92001001	SP1: General Administration				533,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	533,992
Miscellaneous other expense						533,992
	2821009	Donations				104,000
	2821010	Contributions				409,992
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821009	Donations				20,000
Non Financial Assets						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111304	Markets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 1,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani				
Use of goods and services						1,400
Objective	410101	Deepen political and administrative decentralisation				1,400
Program	92001	Management and Administration				1,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				1,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	2211101	Bank Charges				1,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,218,039
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Use of goods and services				390,736
Objective	130201	17.1 strengthen domestic resource mob.		
Program	92001	Management and Administration		162,736
Sub-Program	92001001	SP1: General Administration		162,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	162,736
Use of goods and services				162,736
2210401 Office Accommodations				31,936
2210709 Seminars/Conferences/Workshops - Domestic				49,800
2210902 Official Celebrations				80,000
2211101 Bank Charges				1,000
Objective	410101	Deepen political and administrative decentralisation		228,000
Program	92001	Management and Administration		228,000
Sub-Program	92001001	SP1: General Administration		128,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	128,000
Use of goods and services				128,000
2210505 Running Cost - Official Vehicles				80,000
2210604 Maintenance of Furniture and Fixtures				28,000
2210606 Maintenance of General Equipment				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2210711 Public Education and Sensitization				20,000
2210801 Local Consultants Fees (Companies)				20,000
Other expense				712,239
Objective	130201	17.1 strengthen domestic resource mob.		
Program	92001	Management and Administration		140,000
Sub-Program	92001001	SP1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821007 Court Expenses				60,000
2821010 Contributions				80,000
Objective	410101	Deepen political and administrative decentralisation		572,239
Program	92001	Management and Administration		572,239
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		572,239

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	572,239
Miscellaneous other expense				572,239
2821010 Contributions				572,239
Non Financial Assets				115,064
Objective	410101	Deepen political and administrative decentralisation		115,064
Program	92001	Management and Administration		115,064
Sub-Program	92001001	SP1: General Administration		115,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,064
Fixed assets				115,064
3112204 Networking and ICT Equipments				18,250
3112208 Computers and Accessories				35,064
3113160 WIP - Furniture and Fittings				50,000
3113211 Computer Software				11,750
Amount (GH¢)				206,084
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	206,084
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2220101001	Bibiani/Anhwiaso/Bekwai District - Bibiani Central Administration Administration (Assembly Office) - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Use of goods and services				206,084
Objective	130201	17.1 strengthen domestic resource mob.		
Program	92001	Management and Administration		161,084
Sub-Program	92001001	SP1: General Administration		161,084
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	161,084
Use of goods and services				161,084
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				102,084
2210708 Refreshments				20,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000
2210710 Staff Development				6,000
2210910 Trade Promotion / Publicity				5,000
Objective	410101	Deepen political and administrative decentralisation		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210511 Local travel cost				45,000
Total Cost Centre				4,836,061

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 497,377
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2220102001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Central Administration_Sub-Metros Administration_Sub 1_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Compensation of employees [GFS]			497,377
Objective	000000	Compensation of Employees	497,377
Program	92001	Management and Administration	497,377
Sub-Program	92001001	SP1: General Administration	497,377
Operation	000000	0.0 0.0 0.0	497,377

Wages and salaries [GFS]		466,400
2111102	Monthly paid and casual labour	210,000
2111225	Boards /Committees Allownace	200,400
2111238	Overtime Allowance	3,000
2111243	Transfer Grants	35,000
2111248	Special Allowance/Honorarium	18,000
Social contributions [GFS]		30,977
2121001	13 Percent SSF Contribution	30,977
Total Cost Centre		497,377

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Other expense			8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	8,000

Miscellaneous other expense		8,000
2821010	Contributions	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Other expense			30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821012	Scholarship/Awards	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 536,302
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Office of Departmental Head Central Administration Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Other expense	209,613
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		209,613
Program	92002	Social Services Delivery		209,613
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		209,613
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	135,000

Miscellaneous other expense				135,000
2821009 Donations				25,000
2821010 Contributions				110,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	41,000

Miscellaneous other expense				41,000
2821010 Contributions				41,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,613

Miscellaneous other expense				33,613
2821010 Contributions				33,613

Non Financial Assets 326,689

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		326,689
Program	92002	Social Services Delivery		326,689
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		326,689
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	326,689

Fixed assets				326,689
3111256 WIP - School Buildings				326,689

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 557,865
Function Code	70980	Education n.e.c	
Organisation	2220301001	Bibiani/Anhwiaso/Bekwai District - Bibiani Education, Youth and Sports Office of Departmental Head Central Administration Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	557,865
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		557,865
Program	92002	Social Services Delivery		557,865
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		557,865
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	557,865

Fixed assets				557,865
3111256 WIP - School Buildings				356,967
3113160 WIP - Furniture and Fittings				200,898

		Total Cost Centre	1,132,167
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,004
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	100,004
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,004	
Program	92002	Social Services Delivery		100,004	
Sub-Program	92002002	SP2.2 Public Health Services and management		100,004	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,004	

Miscellaneous other expense				100,004	
2821009	Donations			100,004	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	282,485
Function Code	70721	General Medical services (IS)		
Organisation	2220401001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	240,179
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		240,179	
Program	92002	Social Services Delivery		240,179	
Sub-Program	92002002	SP2.2 Public Health Services and management		240,179	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,179	

Use of goods and services				190,179	
2210604	Maintenance of Furniture and Fixtures			190,179	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000	

Use of goods and services				50,000	
2210301	Cleaning Materials			50,000	

				Other expense	42,306
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,306	
Program	92002	Social Services Delivery		42,306	
Sub-Program	92002002	SP2.2 Public Health Services and management		42,306	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,306	

Miscellaneous other expense				42,306	
2821010	Contributions			42,306	

Total Cost Centre 382,489

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	92,303
Function Code	70740	Public health services		
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	66,550
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		66,550	
Program	92002	Social Services Delivery		66,550	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		66,550	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,550	

Use of goods and services				66,550	
2210301	Cleaning Materials			8,550	
2210511	Local travel cost			4,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses			24,000	
2210616	Maintenance of Public Sanitary Facilities			30,000	

				Non Financial Assets	25,753
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,753	
Program	92002	Social Services Delivery		25,753	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,753	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,753	

Fixed assets				25,753	
3111353	WIP - Toilets			25,753	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,137,735	
Function Code	70740	Public health services			
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			

Use of goods and services				1,102,619
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,102,619
Program	92002	Social Services Delivery		1,102,619
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,102,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,102,619

Use of goods and services			1,102,619
2210205	Sanitation Charges		751,419
2210302	Contract Cleaning Service Charges		331,200
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Non Financial Assets				35,116
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,116
Program	92002	Social Services Delivery		35,116
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,116
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,116

Fixed assets			35,116
3111253	WIP - Health Centres		35,116

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		Total By Fund Source	145,796	
Function Code	70740	Public health services			
Organisation	2220402001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Health_Environmental Health Unit_ Western North			
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani			

Use of goods and services				65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210711	Public Education and Sensitization		65,000

Non Financial Assets				80,796
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,796
Program	92002	Social Services Delivery		80,796
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,796

Fixed assets			80,796
3111257	WIP - Slaughter House		50,000
3111353	WIP - Toilets		30,796

Total Cost Centre				1,375,834
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	42,811
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	42,811	
Objective	160201	Improve production efficiency and yield			42,811	
Program	92004	Economic Development			42,811	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			42,811	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,811

Use of goods and services		42,811
2210101	Printed Material and Stationery	2,665
2210201	Electricity charges	7,000
2210202	Water	1,500
2210204	Postal Charges	500
2210404	Hotel Accommodations	2,000
2210502	Maintenance and Repairs - Official Vehicles	6,696
2210505	Running Cost - Official Vehicles	6,500
2210603	Repairs of Office Buildings	8,450
2210623	Maintenance of Office Equipment	4,500
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2211101	Bank Charges	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	6,000	
Objective	160201	Improve production efficiency and yield			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services		6,000
2210510	Other Night allowances	6,000

				Other expense	44,000	
Objective	160201	Improve production efficiency and yield			44,000	
Program	92004	Economic Development			44,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			44,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,000

Miscellaneous other expense		44,000
2821010	Contributions	44,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,000
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	50,000	
Objective	160201	Improve production efficiency and yield			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210902	Official Celebrations	50,000

				Other expense	65,000	
Objective	160201	Improve production efficiency and yield			65,000	
Program	92004	Economic Development			65,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000

Miscellaneous other expense		65,000
2821010	Contributions	65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	129,212
Function Code	70421	Agriculture cs		
Organisation	2220600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Agriculture Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	129,212	
Objective	160201	Improve production efficiency and yield			129,212	
Program	92004	Economic Development			129,212	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			129,212	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,736

Use of goods and services		76,736
2210102	Office Facilities, Supplies and Accessories	7,870
2210201	Electricity charges	7,716
2210502	Maintenance and Repairs - Official Vehicles	5,550
2210709	Seminars/Conferences/Workshops - Domestic	55,600

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	52,476
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Use of goods and services		52,476
2210710	Staff Development	40,916
2210711	Public Education and Sensitization	11,560

				Total Cost Centre	337,023
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Use of goods and services				13,500
Objective	280101	Develop efficient land administration and management system		13,500
Program	92003	Infrastructure Delivery and Management		13,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	229,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head - Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		
Use of goods and services				77,000
Objective	280101	Develop efficient land administration and management system		77,000
Program	92003	Infrastructure Delivery and Management		77,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				22,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Other expense				150,000
Objective	280101	Develop efficient land administration and management system		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		150,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000
Non Financial Assets				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000
Fixed assets				2,000
3113103 Landscaping and Gardening				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	97,010
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	97,010
Objective	280101	Develop efficient land administration and management system			97,010
Program	92003	Infrastructure Delivery and Management			97,010
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			97,010
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		97,010

Miscellaneous other expense				97,010
2821010	Contributions			97,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220701001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Office of Departmental Head Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	40,000
Objective	280101	Develop efficient land administration and management system			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210908	Property Valuation Expenses			40,000

				Other expense	60,000
Objective	280101	Develop efficient land administration and management system			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			60,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

Total Cost Centre 439,510

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,240
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2220702001	Bibiani/Anhwiaso/Bekwai District - Bibiani Physical Planning Town and Country Planning Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Compensation of employees [GFS]	110,240
Objective	000000	Compensation of Employees			110,240
Program	92003	Infrastructure Delivery and Management			110,240
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			110,240
Operation	000000		0.0 0.0 0.0		110,240

Wages and salaries [GFS]				110,240
2111001	Established Post			110,240

Total Cost Centre 110,240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	12,392	
Objective	590202	16.2 End abuse, exploitation and violence			12,392	
Program	92002	Social Services Delivery			12,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,392

Use of goods and services				12,392
2210101	Printed Material and Stationery		1,200	
2210102	Office Facilities, Supplies and Accessories		4,149	
2210203	Telecommunications		200	
2210406	Rental of Vehicles		800	
2210505	Running Cost - Official Vehicles		1,400	
2210511	Local travel cost		3,260	
2210623	Maintenance of Office Equipment		773	
2210708	Refreshments		610	

				Other expense	5,000	
Objective	590202	16.2 End abuse, exploitation and violence			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations		5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	13,000	
Objective	590202	16.2 End abuse, exploitation and violence			13,000	
Program	92002	Social Services Delivery			13,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Use of goods and services				13,000
2210511	Local travel cost		8,000	
2210711	Public Education and Sensitization		5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	99,600
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Other expense	99,600	
Objective	590202	16.2 End abuse, exploitation and violence			99,600	
Program	92002	Social Services Delivery			99,600	
Sub-Program	92002005	SP2.5 Social Welfare and community services			99,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	99,600

Miscellaneous other expense				99,600
2821010	Contributions		99,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	201,532
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	45,532	
Objective	590202	16.2 End abuse, exploitation and violence			45,532	
Program	92002	Social Services Delivery			45,532	
Sub-Program	92002005	SP2.5 Social Welfare and community services			45,532	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,532

Use of goods and services				45,532
2210404	Hotel Accommodations		15,000	
2210509	Other Travel and Transportation		9,380	
2210708	Refreshments		6,192	
2210709	Seminars/Conferences/Workshops - Domestic		9,760	
2210711	Public Education and Sensitization		5,200	

				Other expense	156,000	
Objective	590202	16.2 End abuse, exploitation and violence			156,000	
Program	92002	Social Services Delivery			156,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			156,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	156,000

Miscellaneous other expense				156,000
2821009	Donations		150,300	
2821010	Contributions		5,700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	30,000
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	30,000	
Objective	590202	16.2 End abuse, exploitation and violence			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210711	Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	42,048
Function Code	70620	Community Development		
Organisation	2220801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Use of goods and services	42,048	
Objective	590202	16.2 End abuse, exploitation and violence			42,048	
Program	92002	Social Services Delivery			42,048	
Sub-Program	92002005	SP2.5 Social Welfare and community services			42,048	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,048

Use of goods and services					32,048
2210710	Staff Development				32,048

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

Total Cost Centre 403,572

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	159,728
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

				Compensation of employees [GFS]	136,305	
Objective	000000	Compensation of Employees			136,305	
Program	92003	Infrastructure Delivery and Management			136,305	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			136,305	
Operation	000000		0.0	0.0	0.0	136,305

Wages and salaries [GFS]					136,305
2111001	Established Post				136,305

				Use of goods and services	23,423	
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links			23,423	
Program	92003	Infrastructure Delivery and Management			23,423	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			23,423	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,423

Use of goods and services					23,423
2210102	Office Facilities, Supplies and Accessories				8,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210710	Staff Development				4,423

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	382,223
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				138,718
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		138,718
Program	92003	Infrastructure Delivery and Management		138,718
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		138,718
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	133,718

Use of goods and services				133,718
	2210503	Fuel and Lubricants - Official Vehicles		5,000
	2210505	Running Cost - Official Vehicles		33,276
	2210511	Local travel cost		64,992
	2210709	Seminars/Conferences/Workshops - Domestic		450
	2211304	Insurance of Vehicles		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000

Non Financial Assets 243,505

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		243,505
Program	92003	Infrastructure Delivery and Management		243,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		243,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	243,505

Fixed assets				243,505
	3111103	Bungalows/Flats		40,000
	3111255	WIP - Office Buildings		203,505

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Non Financial Assets 70,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
	3113162	WIP - Water Systems		70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	903,390
Function Code	70610	Housing development		
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North		
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani		

Use of goods and services				453,390
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		453,390
Program	92003	Infrastructure Delivery and Management		453,390
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		453,390
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
	2210711	Public Education and Sensitization		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	423,390

Use of goods and services				423,390
	2210602	Repairs of Residential Buildings		159,000
	2210603	Repairs of Office Buildings		214,064
	2210617	Street Lights/Traffic Lights		50,326

Non Financial Assets 450,000

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets				450,000
	3111354	WIP - Markets		97,000
	3111358	WIP - Bridges		50,000
	3111360	WIP-Feeder Roads		118,000
	3113110	Water Systems		185,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 465,000
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	465,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		465,000
Program	92003	Infrastructure Delivery and Management		465,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		465,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	465,000

Fixed assets			465,000
3111255	WIP - Office Buildings		180,000
3111311	Drainage		40,000
3111360	WIP-Feeder Roads		100,000
3113110	Water Systems		145,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 271,200
Function Code	70610	Housing development	
Organisation	2221001001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Works_Office of Departmental Head_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Non Financial Assets	271,200
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		271,200
Program	92003	Infrastructure Delivery and Management		271,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		271,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	271,200

Fixed assets			271,200
3113151	WIP - Electrical Networks		271,200
Total Cost Centre			2,251,541

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Other expense	10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,689
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2221101001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	27,689
Objective	140602	9.3 Incrs access of SMEs to fin. serv		27,689
Program	92004	Economic Development		27,689
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		27,689
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,689

Use of goods and services			27,689
2210711	Public Education and Sensitization		27,689

Total Cost Centre			37,689
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 46,400
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Use of goods and services			26,400
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	26,400
Program	92005	Environmental Management	26,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management	26,400
Operation	910701	910701 - Disaster management	26,400
		1.0 1.0 1.0	26,400
Use of goods and services			26,400
2210710 Staff Development			10,000
2210711 Public Education and Sensitization			16,400

			Amount (GH¢)
Other expense			20,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	20,000
Program	92005	Environmental Management	20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000
		1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2221500001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Disaster Prevention - Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Other expense			50,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000
		1.0 1.0 1.0	50,000
Miscellaneous other expense			50,000
2821010 Contributions			50,000

Total Cost Centre			96,400
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,200
Function Code	70451	Road transport	
Organisation	2221600001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Urban Roads - Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Amount (GH¢)
Non Financial Assets			70,200
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	70,200
Program	92003	Infrastructure Delivery and Management	70,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	70,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,200
		1.0 1.0 1.0	70,200

Fixed assets			70,200
3111351 WIP - Roads			70,200

Total Cost Centre			70,200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	12,400
2210203	Telecommunications	1,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,020
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	24,020
Objective	410101	Deepen political and administrative decentralisation		24,020
Program	92001	Management and Administration		24,020
Sub-Program	92001003	SP3: Human Resource Management		24,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,020

Use of goods and services		24,020
2210203	Telecommunications	1,200
2210509	Other Travel and Transportation	9,720
2210709	Seminars/Conferences/Workshops - Domestic	5,100
2210710	Staff Development	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210111	Other Office Materials and Consumables	30,000
2210710	Staff Development	20,000

			Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821010	Contributions	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2221801001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

Total Cost Centre 143,379

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	11,400
Organisation	2221901001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Statistics_Statistics_Statistics_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

		Use of goods and services		11,400	
Objective	410101	Deepen political and administrative decentralisation			11,400
Program	92001	Management and Administration			11,400
Sub-Program	92001001	SP1: General Administration			11,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	11,400

		Use of goods and services		11,400	
2210102	Office Facilities, Supplies and Accessories				2,000
2210511	Local travel cost				7,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	8,000
Organisation	2221901001	Bibiani/Anhwiaso/Bekwai District - Bibiani_Statistics_Statistics_Statistics_Western North	
Location Code	1602001	Bibiani/Anhwiaso/Bekwai - Bibiani	

		Use of goods and services		8,000	
Objective	410101	Deepen political and administrative decentralisation			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001001	SP1: General Administration			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	8,000

		Use of goods and services		8,000	
2210509	Other Travel and Transportation				3,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 19,400

Total Vote 12,132,882

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp.		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service		Tot. External	
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,448,714	3,953,811	896,889	6,400,391	497,377	2,899,060	441,658	3,637,895	0	0	1,416,793	475,271	12,132,882
Management and Administration	1,203,166	1,199,275	115,064	2,507,505	497,377	2,139,392	100,000	2,738,769	0	0	206,084	45,859	5,496,217
SP1: General Administration	1,203,166	442,136	115,064	1,760,366	497,377	1,823,572	100,000	2,420,949	0	0	161,084	0	4,342,399
SP3: Human Resource Management	0	73,500	0	73,500	0	24,020	0	24,020	0	0	45,859	0	143,379
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	673,639	0	673,639	0	291,800	0	291,800	0	0	45,000	0	1,010,439
Social Services Delivery	0	1,641,713	361,805	2,203,516	0	87,550	25,753	113,303	0	0	745,709	30,000	3,294,062
SP2.1 Education, youth & sports and Library services	0	238,813	326,689	565,502	0	8,000	0	8,000	0	0	567,685	0	1,132,187
SP2.2 Public Health Services and management	0	382,469	0	382,469	0	0	0	0	0	0	0	0	382,469
SP2.3 Environmental Health and sanitation Services	0	1,102,619	35,116	1,137,735	0	66,550	25,753	92,303	0	0	145,796	0	1,375,634
SP2.5 Social Welfare and community services	0	116,992	0	116,992	0	13,000	0	13,000	0	0	42,048	0	403,572
Infrastructure Delivery and Management	246,545	687,323	520,000	1,453,868	0	365,718	315,705	681,423	0	0	465,000	0	2,871,491
SP3.2 Physical and Spatial Planning Development	110,240	0	320,750	0	227,000	2,000	229,000	0	0	0	0	0	549,750
SP3.3 Public Works, rural housing and water management	136,305	476,813	520,000	1,133,118	0	138,718	313,705	452,423	0	0	465,000	0	2,321,741
Economic Development	0	185,500	0	185,500	0	60,000	0	60,000	0	0	0	0	374,712
SP4.1 Agricultural Services and Management	0	157,811	0	157,811	0	50,000	0	50,000	0	0	0	0	337,023
SP4.2 Trade, Tourism and Industrial Development	0	27,689	0	27,689	0	10,000	0	10,000	0	0	0	0	37,689
Environmental Management	0	50,000	0	50,000	0	46,400	0	46,400	0	0	0	0	96,400
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	46,400	0	46,400	0	0	0	0	96,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	7,788,978	7,788,978	7,866,867
11_Sustainable Cities and Communities	2,281,836	2,281,836	2,304,654
16_Peace, Justice, and Strong Institutions	403,572	403,572	407,608
17_Partnerships for the Goals	2,175,391	2,175,391	2,197,145
3_Good Health and Well-Being	382,489	382,489	386,314
4_Quality Education	1,132,167	1,132,167	1,143,489
6_Clean Water and Sanitation	1,375,834	1,375,834	1,389,592
9_Industry, Innovation, and Infrastructure	37,689	37,689	38,066
Grand Total	0	0	0
	7,788,978	7,788,978	7,866,867

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	0	0	0	10,185,794	10,185,793	10,287,651
9101 - Generic Operations	0	0	0	8,822,445	8,822,444	8,910,668
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,693,190	4,693,189	4,740,121
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	743,172	743,172	750,604
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,010,439	1,010,439	1,020,544
910111 - DATA COLLECTION	0	0	0	397,010	397,010	400,980
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,928,634	1,928,634	1,947,920
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	52,476	52,476	53,001
910304 - Agricultural Research and Demonstration Farms	0	0	0	52,476	52,476	53,001
9104 - EDUCATION	0	0	0	1,132,167	1,132,167	1,143,489
910402 - Supervision and inspection of Education Delivery	0	0	0	173,000	173,000	174,730
910403 - Development of youth, sports and culture	0	0	0	41,000	41,000	41,410
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	918,167	918,167	927,349
9105 - HEALTH	0	0	0	42,306	42,306	42,729
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,306	42,306	42,729
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	40,000	40,000	40,400
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
9107 - DISASTER PREVENTION	0	0	0	96,400	96,400	97,364
910701 - Disaster management	0	0	0	96,400	96,400	97,364
Grand Total	0	0	0	10,185,794	10,185,793	10,287,651

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	10,216,771	10,217,080	10,318,938
	30,977	31,287	31,287
<i>IGF Sources</i>	30,977	31,287	31,287
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,693,190	4,693,189	4,740,121
<i>GOG Sources</i>	85,103	85,103	85,954
<i>IGF Sources</i>	2,043,860	2,043,859	2,064,298
<i>DACF MP Sources</i>	199,604	199,604	201,600
<i>DACF ASSEMBLY Sources</i>	1,828,223	1,828,223	1,846,505
<i>DACF PWD Sources</i>	201,532	201,532	203,547
<i>CIDA Sources</i>	76,736	76,736	77,503
	258,132	258,132	260,713
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	743,172	743,172	750,604
<i>GOG Sources</i>	36,923	36,923	37,292
<i>IGF Sources</i>	109,000	109,000	110,090
<i>DACF ASSEMBLY Sources</i>	551,390	551,390	556,904
<i>DDF Sources</i>	45,859	45,859	46,318
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,010,439	1,010,439	1,020,544
<i>IGF Sources</i>	291,800	291,800	294,718
<i>DACF MP Sources</i>	1,400	1,400	1,414
<i>DACF ASSEMBLY Sources</i>	672,239	672,239	678,962
	45,000	45,000	45,450
910111 - DATA COLLECTION	397,010	397,010	400,980
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF MP Sources</i>	97,010	97,010	97,980
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,928,634	1,928,634	1,947,920
<i>IGF Sources</i>	441,458	441,458	445,872
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	600,180	600,180	606,182
	545,796	545,796	551,254
<i>DDF Sources</i>	271,200	271,200	273,912
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910304 - Agricultural Research and Demonstration Farms	52,476	52,476	53,001
<i>CIDA Sources</i>	52,476	52,476	53,001
910402 - Supervision and inspection of Education Delivery	173,000	173,000	174,730
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	918,167	918,167	927,349
<i>DACF ASSEMBLY Sources</i>	360,302	360,302	363,905
	557,865	557,865	563,444
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,306	42,306	42,729
<i>DACF ASSEMBLY Sources</i>	42,306	42,306	42,729
910604 - Child right promotion and protection	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
910701 - Disaster management	96,400	96,400	97,364
<i>IGF Sources</i>	46,400	46,400	46,864
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
Grand Total	0	0	0
	10,216,771	10,217,080	10,318,938

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Bibiani/Anhwiaso/Bekwai District - Bibiani	10,216,771	10,217,080	10,318,938
70111 Exec. & leg. Organs (cs)	3,663,872	3,664,181	3,700,510
IGF Sources	2,238,349	2,238,658	2,260,732
DACF MP Sources	1,400	1,400	1,414
DACF ASSEMBLY Sources	1,218,039	1,218,039	1,230,220
	206,084	206,084	208,145
70112 Financial & fiscal affairs (CS)	162,779	162,779	164,407
GOG Sources	24,900	24,900	25,149
IGF Sources	32,020	32,020	32,340
DACF ASSEMBLY Sources	60,000	60,000	60,600
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	439,510	439,510	443,905
GOG Sources	13,500	13,500	13,635
IGF Sources	229,000	229,000	231,290
DACF MP Sources	97,010	97,010	97,980
DACF ASSEMBLY Sources	100,000	100,000	101,000
70360 Public order and safety n.e.c	96,400	96,400	97,364
IGF Sources	46,400	46,400	46,864
DACF ASSEMBLY Sources	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	37,689	37,689	38,066
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	27,689	27,689	27,966
70421 Agriculture cs	337,023	337,023	340,393
GOG Sources	42,811	42,811	43,239
IGF Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	115,000	115,000	116,150
CIDA Sources	129,212	129,212	130,504
70451 Road transport	70,200	70,200	70,902
IGF Sources	70,200	70,200	70,902
70610 Housing development	2,115,236	2,115,236	2,136,388
GOG Sources	23,423	23,423	23,657
IGF Sources	382,223	382,223	386,045
DACF MP Sources	70,000	70,000	70,700
DACF ASSEMBLY Sources	903,390	903,390	912,424
	465,000	465,000	469,650
DDF Sources	271,200	271,200	273,912

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	403,572	403,572	407,608
GOG Sources	17,392	17,392	17,566
IGF Sources	13,000	13,000	13,130
DACF MP Sources	99,600	99,600	100,596
DACF PWD Sources	201,532	201,532	203,547
	30,000	30,000	30,300
	42,048	42,048	42,468
70721 General Medical services (IS)	382,489	382,489	386,314
DACF MP Sources	100,004	100,004	101,004
DACF ASSEMBLY Sources	282,485	282,485	285,310
70740 Public health services	1,375,834	1,375,834	1,389,592
IGF Sources	92,303	92,303	93,226
DACF ASSEMBLY Sources	1,137,735	1,137,735	1,149,113
	145,796	145,796	147,254
70980 Education n.e.c	1,132,167	1,132,167	1,143,489
IGF Sources	8,000	8,000	8,080
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	536,302	536,302	541,665
	557,865	557,865	563,444
Grand Total	0	0	0
	10,216,771	10,217,080	10,318,938

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bibiani/Anhwiaso/Bekwai District - Bibiani	10,216,771	10,217,080	10,318,938
70111 Exec. & leg. Organs (cs)	3,663,872	3,664,181	3,700,510
70112 Financial & fiscal affairs (CS)	162,779	162,779	164,407
70133 Overall planning & statistical services (CS)	439,510	439,510	443,905
70360 Public order and safety n.e.c	96,400	96,400	97,364
70411 General Commercial & economic affairs (CS)	37,689	37,689	38,066
70421 Agriculture cs	337,023	337,023	340,393
70451 Road transport	70,200	70,200	70,902
70610 Housing development	2,115,236	2,115,236	2,136,388
70620 Community Development	403,572	403,572	407,608
70721 General Medical services (IS)	382,489	382,489	386,314
70740 Public health services	1,375,834	1,375,834	1,389,592
70980 Education n.e.c	1,132,167	1,132,167	1,143,489
Grand Total	0	0	0
	10,216,771	10,217,080	10,318,938