



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TANO SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Brong Ahafo Region

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ACRONYMS AND ABBREVIATIONS

CHPS	Community-based Health Planning Services
DCE	District Chief Executive
FM	Frequency Modulation
GIZ	German Technical Co-operation
IGF	Internally Generated Funds
MMDAs	Metropolitan Municipal and District Assemblies
MP	Member of Parliament
SIC	State Insurance Company

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.
3. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
4. The Composite Budget of the Tano South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from

the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE DISTRICT

Establishment of the District

5. The Tano South District Assembly is one of the twenty-two (22) Municipal/District Assemblies in the Brong Ahafo Region. The District was created when the Tano District Assembly was divided into 2 in 2004. The Legislative Instrument that established District Assembly is L I 1755 of 2004.

Vision

6. The Tano South District Assembly envisages reducing the level of economic, social and political deprivation through effective utilization of the limited resources to harness the existing potentials and opportunities to improve the living standard of its people.

Mission Statement of the Assembly

7. The Tano South District Assembly exists to mobilize human, physical and financial resource to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people in the district in collaboration with civil society organizations.

The Assembly Structure

8. The office of the District Chief Executive (DCE) is the apex of the district administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly.
9. The Executive Committee is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.
10. The next level comprises of five statutory sub-committees. They are:
 - Social Services sub-committee
 - Development Planning sub-committee

- Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee
11. The sub-committees are to collate and deliberate on issues the Executive may direct.
12. The Assembly may also form any other committees that it may deem necessary. The Assembly therefore has formed the following sub-committees to assist her in its development drive. They are:
- Water and Sanitation Sub Committee
 - Agricultural and Environment Sub Committee
 - Women and Children Sub Committee
 - Small and Medium Scale Enterprises Sub Committee
13. The District Co-ordinating Director is the Secretary to General assembly and is supported by other technical and professional staff.
14. The District Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Urban Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports

- Disaster Prevention and Management
- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana Fire Service

The Numerical Strength of Assembly Members

15. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the Municipal Assembly. It is comprised of:
 - Assembly members; 39 elected members and 17 appointed members
 - 1 Member of Parliament (MP)
 - -District Chief Executive (DCE)
16. Of the 58 Assembly Persons, 48 are men and the remaining 10, women.

Sub-structures of the Assembly

17. The sub-structures have the responsibility to strengthen the coordination of the development of the communities to ensure equitable distribution of socio-economic programmes and projects in a manner that will promote sustainable growth in the District.
18. They prepare short term, medium and long term development plan for the Town/ Area councils and help with revenue mobilization as well.
19. The following are the sub- structures in the District Assembly:

Town Councils:

- Bechem
- Techimantia

Area Councils:

- Brosankro
- Derma,
- Ankaase/Adaa
- Subriso No.3
- Dwomo

Area of Coverage of the District

20. The Tano South District lies between latitudes 7°00'N and 7°25' N and between longitudes 1°45 W and 2°15 W. It is bordered on the north and east by the Offinso and Ahafo-Ano South District Assemblies, both in the Ashanti Region. On the south, it is bordered by the Ahafo-Ano North District, also in the Ashanti Region and on its west and south-west by Tano North District.
21. The District has a total land area of 635 square kilometres, which is 1.54 percent of the total land area of the Brong Ahafo Region.

Population Structure

22. The district had a population of about 61,693 in 2006 (field survey). A survey by the Statistical Service in 2010 estimated the Municipal Assembly's population to be 82,859 consisting of 41,114 males and 41,745 females.
23. There are three towns namely, Bechem, Derma and Techimantia which are classified as urban settlements due to the fact that they have a population of 5000 or more. Approximately 56.66 percent of the District population live in these three major towns.
24. The growth rate as at 2000 was 1.8 percent which is lower than that of the regional and national averages of 2.5 percent and 2.6 percent respectively.

Rural-Urban Split

25. The 2000 Population and Housing Census depict a rural-urban split of 56.8:43.2 for the District as compared 56.2:43.8 for the nation. However, with about 57 percent of the settlements in the district being rural, the situation poses a problem for the distribution of higher order services and functions in the district.
26. Service must have the required threshold population before they are provided. The implication therefore is that many of the settlements may not qualify for higher order services.

Capital Town

27. Bechem, the District capital is about 54 km from Sunyani, the regional capital of Brong Ahafo and 76 km to Kumasi, the commercial and regional capital of Ashanti Region. The rest of the population lives in settlements less than 5,000 making them rural in perspective.
28. Most of these communities lack basic social services such as potable water, health facilities and personnel, educational and sanitation facilities.

DISTRICT ASSEMBLY ECONOMY

Road and transport Infrastructure

29. The District has about 29km of tarred roads, connecting the major towns with over 250km of feeder roads that provides access to farming communities.

Telecommunication Sector

30. In addition to the fixed line telephone service, the Assembly is connected to the five mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel and Expresso.
31. There are also two internet service providers located in the two major towns of Bechem and Techimantia. With the existence of mobile services, modems are also widely used for internet services.

Radio Communication

32. Due to the proximity of the District to Kumasi and Sunyani, it falls within the radius of the frequency modulation (FM) stations of the afore-mentioned regional capitals. These stations are instruments for disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

Light Industrial Site

33. The Assembly, in collaboration with German Technical Co-operation (GIZ), has developed an industrial site at Bechem to accommodate all small and medium scale industries at one location to promote economies of scale and reduce all environmental nuisance created all over the central business area.
34. The boost of a well-equipped Rural Technology Facility to trained artisans; fabricate equipment's, tools, implements and basic industrial and agricultural /agro-processing machines and implements.

35. Facilities at the site include provision of potable water, electricity, road networks, toilet facility and mobile telecommunication networks.

Water Supply

36. Approximately 40 percent of the district's population has access to potable water. The main sources of potable water includes small town water system (stand pipes), mechanized borehole, point source (borehole and hand dug wells). Other sources of water include rivers and streams which are mostly used in the rural areas.

Education

37. The various categories of educational institutions, their ownership and numbers are shown in the table below.

Table 1: Educational Facilities in the District

S/NO.	LEVEL	PUBLIC	PRIVATE
1	Pre-school	53	13
2	Primary	54	13
3	JHS	32	10
4	SHS	2	1
5	Voc/Tech.	2	1
6	College of Education	1	0

Health

38. Distribution of health facilities in the district is skewed in favour of large towns such as Bechem, Techimantia and Derma
39. There are 6 health facilities. This consists of a District Hospital, 3 health centres and 2 CHPS compounds.

Tourist Receptive Sites/Lodging

40. The Bosomkese Forest reserve has a variety of tree species, some of which serve as medicinal plants and can also be used for carving and wood works. The forest reserve serves as a habitat for several species of wild life and a water shed for the rivers and streams within the district.
41. The Ceiba tree (Onyinyere) at Dwomo is a historical tourist site. It is said to have been commanded by Komfo Anokye to move from the centre of a road to its present place and is now a shrine for the people of Dwomo.
42. The traditional shrines in the District serve as centres for cultural and religious studies. They include Taa Dwomo at Dwomo, Daa at Derma and Ahwintakum at Bechem.
43. Majority of the lodging facilities are concentrated in Bechem, the district capital and Techimantia. Other facilities include restaurants, entertainment centres and club houses.

Industry

44. Industrial activities in the district consist of wood processing and agro-processing. The industrial activities range from highly mechanised activities to those requiring very few simple tools. Other industries includes but not limited to:
 - Household industries
 - Woodworks
 - Food processing eg. Gari, Palm oil extraction etc
 - Small/medium scale manufacturing like soap making, textiles etc
 - Blacksmithing

Financial Institutions

45. There is one commercial bank namely Ghana Commercial Bank and 2 rural banks in the District namely, Derma and Bomaa Rural banks. The banking

institutions are located in the urban areas of Bechem, Derma and Techimantia.

46. Because of low accessibility to these institutions from remote communities, there are "Susu" Collectors within the District.

Non-banking Institutions

47. There are a number of non-banking institutions, such as State Insurance Company (SIC), and other micro-credit institutions.

Agricultural Activities

48. The economic activities in the Assembly are predominantly agricultural. Agricultural activities in the district are centred mainly on crop production. Agriculture employs about 64% of the potential labour force. 52% of these are males and 48% are females. There is no large scale farming activities in the district, implying that agriculture is basically subsistence.
49. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

Dependency Ratios

50. The dependency ratio simply shows the ratio between the non-working group of 0-14 and the aged (66 and above) on one hand and labour force (i.e.15-65). It may also show the ratio of the population to the proportion of the population that is actually working. The former is referred to as the age dependency ratio whilst the latter is the economic dependency ratio.
51. The dependency ratios of the district are indicated in the table below:

Table 2: Dependency Ratios

Type of Dependency	Ratio
Age Dependency	1:1.9
Economic Dependency	1:2.4

52. This indicates that each person in the working age feeds approximately two mouths. On the other hand, economic dependency ration is 1:2.4. This is more reliable than the age dependency ratio since it take into consideration people who are actually working, whereas the age dependency uses the number of the people in the working age group irrespective of whether they are working or not.
53. A high dependency ratio exerts pressure on the working population and reduces savings. This results in a reduction in savings and investments.

PERFORMANCE

Revenue

54. The District Assembly has two major sources of revenue, namely internally generated funds (IGF) and transfers. The power to collect IGF is conferred on the Assembly by Act 462 of 1993.
55. Transfers are from external sources besides the Assembly and include grants and funds from the central government and development partners.

The IGF compared to total revenue

56. As shown in Table 3, for the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 15.07 percent, 9.88 percent and 8.55 percent respectively.
57. It can be inferred from the above that over the indicated period, there was a decrease in the percentage of actual IGF contributions to actual total revenue. With respect to the absolute figures of IGF collections over the period, there was a decrease and then an increase.
58. It is important to note that the District did not meet the budgeted IGF target in 2009 and 2010.

Transfers compared to the total revenue

59. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 84.93 percent, 90.12 percent and 91.45 percent respectively. This represents an all-time average of 88.83% of the total actual revenue.

Table 3: Revenue Analysis

Revenue Heads	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
	2009		2010		2011	11-Aug
IGF						
Rates	34,400.00	64,345.25	105,400.00	42,658.61	208,000.00	34,894.75
Lands	33,500.00	10,358.65	32,450.00	17,426.30	43,000.00	55,106.00
Fees and Fines	36,600.00	36,730.99	37,300.00	44,098.17	71,600.00	33,347.50
Licenses	29,020.00	13,851.33	30,050.00	20,527.23	64,600.00	17,364.90
Rent	6,300.00	1,019.36	6,300.00	3,490.03	100,000.00	1,650.00
Investment	250	5,759.00	400	-	2,000.00	-
Miscellaneous	5,000.00	3,533.80	10,000.00	3,447.00	7,200.00	8,688.00
Total IGF	145,070.00	135,598.38	221,900.00	131,647.34	496,500.00	151,051.15
Grants						
1. Compensation to staff	250,000.00	139,649.52	439,822.00	372,968.47	570,000.00	284,900.30
2. DACF	974,980.00	532,521.25	1,416,322.00	748,039.37	1,696,877.70	1,245,806.30
3. MP's Share of DACF	45,000.00	33,676.69	50,000.00	21,876.99	60,000.00	54,881.23
4. HIPC	0	58,163.17	0	57,984.40	0	25,063.86
5. CBRDP	0	0	0	0	0	0
6. CODAPEC	0	0	0	0	0	0
7. School Feeding	0	0	0	0	0	0
8. MSHARP	0	0	0	0	40,000.00	4,250.70
9. CWSA	0	0	0	0	0	0
10. STWSSP	0	0	0	0	0	0
TOTAL GRANTS	1,269,980.00	764,010.63	1,906,144.00	1,200,869.23	3,014,877.70	1,614,903.00
TOTAL REVENUE	1,415,050.00	899,609.01	2,128,044.00	1,332,516.57	3,511,377.70	1,765,954.15
%IGF TO TOTAL REVENUE	10.25%	15.07%	10.43%	9.88%	14.14%	8.55%
%GRANTS TO TOTAL REVENUE	89.75%	84.93%	89.57%	90.12%	85.86%	91.45%

Table 4: Analysis of Year on Year DACF Budgeted and Actual Releases

DACF	2009			2010			2011	Jan-Aug 2011	
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	Budgeted	Actual	Variance
	974,980	532,521	442,459	1,416,322	748,039	668,283	1,696,878	1,245,807	451,071
%Variance			45.38%			47.18%			26.58%
Annual Change %	-	-	-	-	40.47%	-	-	66.54%	-

The District Assemblies' Common Fund

60. As shown in Table 3, the Assembly budgeted sums of GH¢974,980.00, GHC1, 1,416,322.00 and GHC1, 696,877.70 as its expected share of the DACF for three consecutive years of 2009, 2010 and 2011. In the years indicated, the actual receipt was less than the budgeted figure.
61. The percentage variance for the years 2009 and 2010 shows the percentage of budgeted funds that were not received. In 2010, the table however, shows a relative increase in the DACF receipts between 2009 and 2010 and based on the half year figures provided for 2011, there has been a relative increase from 2010.

Expenditure

62. The following table is an analysis of the expenditure in the District for the period 2009 to 2011.

Table 5: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2009	2010	2011	2009	2010	2011(Aug. 2011)
Personnel Emolument	218,500.00	606,568.00	654,900.00	160,607.23	400,857.55	335,437.47
T & T	61,000.00	39,000.00	112,000.00	49,596.17	38,799.92	34,027.15
General Expenditure	11,700.00	12,800.00	49,200.00	7,310.69	11,255.73	15,801.56
Maintenance/ Repairs/ Renewals	2,100.00	1,600.00	8,000.00	1,551.50	1,425.90	1,405.45
Miscellaneous Expenses	48,750.00	44,500.00	74,900.00	46,332.61	44,883.06	40,202.35
Capital Experience	0	0	0	0	0	0
IGF	0	0	75,000.00	0	0	23,000.00
External	1,122,980.00	1,423,576.00	1,796,877.70	660,219.46	807,208.82	1,294,573.51
Other Capital Projects	0	0	0	0	0	0
Total	1,465,030.00	2,128,044.00	2,771,877.70	925,617.66	1,304,430.98	1,744,447.49

KEY FOCUS AREAS OF THE 2012 BUDGET

Education

63. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level.

Administration

Capacity Building

64. Funds have been committed to cater for capacity building of Assembly staff and this is geared towards improving the output of staff to serve the public better.

Logistics

65. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and maintenance existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

Revenue Generation

66. Under this focus area, the Assembly intends to improve its revenue database and value and revalue landed properties in a bid to increase its revenue generation in the coming years.

Waste Management

67. Although the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the municipality, it has also become necessary to procure a refuse vehicle for transportation of waste.

Agriculture and Industry

68. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,434,010		
0004 1. Improve fiscal resource mobilization	4,988,127	4,000		
0006 3. Promote effective debt management	0	310,211		
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	570,281		
0020 1. Improve efficiency and competitiveness of MSMEs	0	20,000		
0026 1. Improve agricultural productivity	0	17,380		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	18,400		
0029 4. Promote selected crop development for food security, export and industry	0	3,770		
0046 1. Manage waste, reduce pollution and noise	0	152,245		
0052 3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development	0	2,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	163,349		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480		
0116 1. Increase equitable access to and participation in education at all levels	0	570,668		
0117 2. Improve quality of teaching and learning	0	83,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	230,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0128 1. Develop comprehensive sports policy	0	616,417		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	46,600		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	184,553		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	109,761		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0165 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	3,000		
0186 2. Strengthen the intelligence agencies to fight social and economic crimes	0	250,605		
0192 4. Eliminate human trafficking	0	397		
Grand Total ¢	4,988,127	4,988,127	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Tano South District - Bechem							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	332,090.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	33,075.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	231,132.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	65,568.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	2,315.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,441,468.40
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	470,516.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,970,952.40
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	214,569.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	24,150.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	172,359.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,445.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,615.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,988,127.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Tano South District - Bechem					
Taxes	0.00	332,090.00	332,930.00	333,878.00	998,898.00
11 Taxes on income, property and capital gains	0.00	33,075.00	33,075.00	33,075.00	99,225.00
11 Taxes on property	0.00	231,132.00	231,772.00	232,420.00	695,324.00
11 Taxes on goods and services	0.00	65,568.00	65,768.00	66,068.00	197,404.00
11 Taxes on international trade and transactions	0.00	2,315.00	2,315.00	2,315.00	6,945.00
Grants	0.00	4,441,468.40	4,441,468.40	4,441,468.40	13,324,405.20
13 From foreign governments	0.00	470,516.00	470,516.00	470,516.00	1,411,548.00
13 From other general government units	0.00	3,970,952.40	3,970,952.40	3,970,952.40	11,912,857.20
Other revenue	0.00	214,569.00	216,069.00	217,644.00	648,282.00
14 Property income [GFS]	0.00	24,150.00	24,150.00	24,150.00	72,450.00
14 Sales of goods and services	0.00	172,359.00	173,859.00	175,434.00	521,652.00
14 Fines, penalties, and forfeits	0.00	11,445.00	11,445.00	11,445.00	34,335.00
14 Miscellaneous and unidentified revenue	0.00	6,615.00	6,615.00	6,615.00	19,845.00
Grand Total	0.00	4,988,127.40	4,990,467.40	4,992,990.40	14,971,585.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
300 01 01 000 27	4,988,127.40	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Realistic rates set and collected by December 2012				
Taxes on property	231,132.00	0.00	0.00	0.00
1131002 Property Rates	219,132.00	0.00	0.00	0.00
1131004 Unassessed Rates	12,000.00	0.00	0.00	0.00
Sales of goods and services	6,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,300.00	0.00	0.00	0.00
<i>Output</i> 0002 Realistic targets set for lands, buildings and development permit & collected by December 2012				
Taxes on income, property and capital gains	33,075.00	0.00	0.00	0.00
1112303 Royalties, natural resource payments, rents	33,075.00	0.00	0.00	0.00
Taxes on goods and services	8,402.00	0.00	0.00	0.00
1141105 Construction	8,402.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines & fees reviewed, realistic targets set & collected by December 2012				
Taxes on goods and services	18,742.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	18,742.00	0.00	0.00	0.00
Taxes on international trade and transactions	2,315.00	0.00	0.00	0.00
1152002 Timber	2,315.00	0.00	0.00	0.00
Sales of goods and services	40,618.00	0.00	0.00	0.00
1422003 Hawkers License	1,389.00	0.00	0.00	0.00
1422033 Stores	3,969.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423004 Poultry Fees	2,205.00	0.00	0.00	0.00
1423006 Burial Fees	2,200.00	0.00	0.00	0.00
1423007 Pounds	525.00	0.00	0.00	0.00
1423008 Entertainment Fees	220.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	110.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,665.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,050.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,615.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	6,615.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,615.00	0.00	0.00	0.00
<i>Output</i> 0004 Estimates on licenses, registrations, & operational fees tracked & collected by December 2012				
Taxes on goods and services	38,424.00	0.00	0.00	0.00
1141202 Mining	20,000.00	0.00	0.00	0.00
1141205 Construction	18,424.00	0.00	0.00	0.00
Sales of goods and services	37,241.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	694.00	0.00	0.00	0.00
1422002 Herbalist License	550.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,050.00	0.00	0.00	0.00
1422007 Liquor License	1,260.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422008 Letter Writer License	1,200.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	550.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,200.00	0.00	0.00	0.00
1422012 Kiosk License	5,512.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,205.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422019 Sawmills	1,050.00	0.00	0.00	0.00
1422033 Stores	13,650.00	0.00	0.00	0.00
1422034 Hand Carts	660.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	660.00	0.00	0.00	0.00
1422057 Private Schools	1,200.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent on asseby properties reviewed &collected by December 2012				
Property income [GFS]	22,050.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,050.00	0.00	0.00	0.00
Sales of goods and services	88,200.00	0.00	0.00	0.00
1422033 Stores	88,200.00	0.00	0.00	0.00
<i>Output</i> 0006 All miscellaneous receipts accounted for by December 2012				
Property income [GFS]	2,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,780.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,780.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflows in the form of Grants accessed for development projects by December 2012				
From foreign governments	470,516.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	470,516.00	0.00	0.00	0.00
From other general government units	3,970,952.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,534,010.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,800,000.00	0.00	0.00	0.00
1331003 DACF - MP	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	576,942.40	0.00	0.00	0.00
Grand Total	4,988,127.40	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration, Administration (Assembly Office).		Total	4,988,127.40			
Taxes on income, property and capital gains						
1112303 stool lands revenue	33,075.00	33,075.00	1	1	1	
Taxes on property						
1131002 Basic rates	0.50	20,000.00	40,000	40,800	41,616	
1131004 Bicycle rate	3.00	12,000.00	4,000	4,080	4,160	
1131002 COCOBOD	8,400.00	8,400.00	1	1	1	
1131002 Property rate	110,250.00	110,250.00	1	1	1	
1131002 Sanitation fees	1,102.00	1,102.00	1	1	1	
1131002 Telecom companies	79,380.00	79,380.00	1	1	1	
Taxes on goods and services						
1141105 sale of tender documents	50.00	1,000.00	20	24	30	
1141105 building permits	6,300.00	6,300.00	1	1	1	
1141105 sand & stone winning	1,102.00	1,102.00	1	1	1	
1141101 exit of farm produce	16,537.00	16,537.00	1	1	1	
1141101 landing of foodstuffs	2,205.00	2,205.00	1	1	1	
1141205 contract registration	1,764.00	1,764.00	1	1	1	
1141205 operation of businesses	660.00	660.00	1	1	1	
1141202 minning companies	20,000.00	20,000.00	1	1	1	
1141205 contract acceptance fees	15,000.00	15,000.00	1	1	1	
1141205 cement/hardwares	1,000.00	1,000.00	1	1	1	
Taxes on international trade and transactions						
1152002 exit of wood/wood products	2,315.00	2,315.00	1	1	1	
From foreign governments						
1311002 Donor support to D . A.	470,516.00	470,516.00	1	1	1	
From other general government units						
1331001 Compensation of employees-Central Administration	1,049,954.66	1,049,954.66	1	1	1	
1331002 DACF	1,800,000.00	1,800,000.00	1	1	1	
1331003 MP's Common fund	60,000.00	60,000.00	1	1	1	
1331008 DDF Capacity building fund	40,000.00	40,000.00	1	1	1	
1331008 DDF Investment fund	390,000.00	390,000.00	1	1	1	
1331008 Ghana Aids Fund	4,000.00	4,000.00	1	1	1	
1331008 CBRDP	105,010.40	105,010.40	1	1	1	
1331001 Compensation of employees-Decentralised Departments	484,055.34	484,055.34	1	1	1	
1331008 Grants to Decentralised Departments	37,932.00	37,932.00	1	1	1	
Property income [GFS]						
1415012 rent from assembly properties	22,050.00	22,050.00	1	1	1	
1415012 use of community centre/assembly conference centre	2,100.00	2,100.00	1	1	1	
Sales of goods and services						
1423002 Animal rate	6,300.00	6,300.00	1	1	1	
1423001 market fees	0.30	30,000.00	100,000	105,000	110,250	
1423007 poundage of stray animals	525.00	525.00	1	1	1	
1423008 entertatinments fees	220.00	220.00	1	1	1	
1423011 marriage/divorce	110.00	110.00	1	1	1	
1423004 poultry/livestock	2,205.00	2,205.00	1	1	1	
1423006 burial fees	2,200.00	2,200.00	1	1	1	
1422003 hawkers	1,389.00	1,389.00	1	1	1	
1422033 stores operational fees	3,969.00	3,969.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422001 palm wine/ pito sellers	694.00	694.00	1	1	1
1422002 herbalist/physicians	550.00	550.00	1	1	1
1422019 sawmillers/carpenters/wood dealers	1,050.00	1,050.00	1	1	1
1422005 chop bars/restuarants	1,050.00	1,050.00	1	1	1
1422012 kiosk owners	5,512.00	5,512.00	1	1	1
1422034 hand carts	660.00	660.00	1	1	1
1422010 bicycle/motor bike repairers & dealers	550.00	550.00	1	1	1
1422051 corn/rice/flour millers	660.00	660.00	1	1	1
1422007 liquor/beer sellers	1,260.00	1,260.00	1	1	1
1422009 bakers/ doughnuts sellers	600.00	600.00	1	1	1
1422015 petroleum dealers	2,205.00	2,205.00	1	1	1
1422044 financial institutions operating permit	3,000.00	3,000.00	1	1	1
1422057 private educational institutions	1,200.00	1,200.00	1	1	1
1422017 hotel/guest houses	1,200.00	1,200.00	1	1	1
1422011 self employed artisans	2,200.00	2,200.00	1	1	1
1422033 general stores	8,400.00	8,400.00	1	1	1
1422033 market stores	5,250.00	5,250.00	1	1	1
1422008 letter writers/stationery/computer buz. Centres	1,200.00	1,200.00	1	1	1
1422033 market stores/stalls/sheds	88,200.00	88,200.00	1	1	1
Fines, penalties, and forfeits					
1430006 slaughter house	1,050.00	1,050.00	1	1	1
1430007 lorry park fees	6,615.00	6,615.00	1	1	1
1430005 penalties/fines	3,780.00	3,780.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 public toilets	6,615.00	6,615.00	1	1	1
Grand Total		4,988,127.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tano South District - Bechem		2,593,589	1,571,447	490,442	293,000	39,650	4,988,127
01 Central Administration		1,154,066	321,793	474,571	193,000	0	2,143,430
01 Administration (Assembly Office)		1,154,066	321,793	474,571	193,000	0	2,143,430
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		1,121,663	48,422	0	100,000	0	1,270,085
01 Office of Departmental Head		505,246	48,422	0	100,000	0	653,668
02 Education		0	0	0	0	0	0
03 Sports		616,417	0	0	0	0	616,417
04 Youth		0	0	0	0	0	0
04 Health		230,000	0	0	0	0	230,000
01 Office of District Medical Officer of Health		230,000	0	0	0	0	230,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		85,860	425,888	6,277	0	0	518,025
00		85,860	425,888	6,277	0	0	518,025
06 Agriculture		0	314,934	0	0	33,650	348,584
00		0	314,934	0	0	33,650	348,584
07 Physical Planning		2,000	39,633	0	0	0	41,633
01 Office of Departmental Head		0	39,633	0	0	0	39,633
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		2,000	0	0	0	0	2,000
08 Social Welfare & Community Development		0	86,960	1,356	0	0	88,316
01 Office of Departmental Head		0	86,083	1,356	0	0	87,439
02 Social Welfare		0	397	0	0	0	397
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	131,508	0	0	0	131,508
01 Office of Departmental Head		0	103,670	0	0	0	103,670
02 Public Works		0	5,961	0	0	0	5,961
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	21,877	0	0	0	21,877
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	65,701	8,237	0	6,000	79,938
01 Office of Departmental Head		0	65,701	8,237	0	6,000	79,938
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	99,254	0	0	0	99,254
00		0	99,254	0	0	0	99,254
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	37,355	0	0	0	37,355
00		0	37,355	0	0	0	37,355
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,571,447	1,579,867	1,581,470	401	4,733,185
0 Compensation of Employees	0	1,405,508	1,419,563	1,419,563	0	4,244,633
000 Compensation of Employees	0	1,405,508	1,419,563	1,419,563	0	4,244,633
0000 Compensation of Employees	0	1,405,508	1,419,563	1,419,563	0	4,244,633
Compensation of employees [GFS]	0	1,405,508	1,419,563	1,419,563	0	4,244,633
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,000	3,000	3,030	0	9,030
103 3. Economic Policy Management	0	3,000	3,000	3,030	0	9,030
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	3,000	3,000	3,030	0	9,030
Use of goods and services	0	3,000	3,000	3,030	0	9,030
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	14,000	14,000	14,140	0	42,140
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	14,000	14,000	14,140	0	42,140
0020 1. Improve efficiency and competitiveness of MSMEs	0	14,000	14,000	14,140	0	42,140
Use of goods and services	0	14,000	14,000	14,140	0	42,140
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	72,285	66,650	67,317	0	206,252
301 1. Accelerated Modernization of Agriculture	0	5,900	5,900	5,959	0	17,759
0026 1. Improve agricultural productivity	0	5,900	5,900	5,959	0	17,759
Use of goods and services	0	5,900	5,900	5,959	0	17,759
308 7. Waste Management, Pollution and Noise Reduction	0	66,385	60,750	61,358	0	188,493
0046 1. Manage waste, reduce pollution and noise	0	66,385	60,750	61,358	0	188,493
Use of goods and services	0	6,385	750	758	0	7,893
Non Financial Assets	0	60,000	60,000	60,600	0	180,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,829	10,829	10,937	0	32,595
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,349	10,349	10,452	0	31,150
0065	2. Create and sustain an efficient transport system that meets user needs	0	10,349	10,349	10,452	0	31,150
	Non Financial Assets	0	10,349	10,349	10,452	0	31,150
506	6. Human Settlements Development	0	480	480	485	0	1,445
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	48,422	48,422	48,907	0	145,751
601	1. Education	0	48,422	48,422	48,907	0	145,751
0116	1. Increase equitable access to and participation in education at all levels	0	48,422	48,422	48,907	0	145,751
	Use of goods and services	0	48,422	48,422	48,907	0	145,751
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,403	17,403	17,577	401	52,784
702	2. Local Governance and Decentralization	0	16,000	16,000	16,160	0	48,160
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	16,000	16,000	16,160	0	48,160
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
704	4. Public Policy Management	0	1,006	1,006	1,016	0	3,028
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,006	1,006	1,016	0	3,028
	Use of goods and services	0	1,006	1,006	1,016	0	3,028
711	11. Access to Rights and Entitlement	0	397	397	401	401	1,596
0192	4. Eliminate human trafficking	0	397	397	401	401	1,596
	Use of goods and services	0	397	397	401	401	1,596
Financing:IGF-Retained Sources		0	490,442	490,727	495,346	4,040	1,480,554
0	Compensation of Employees	0	28,503	28,788	28,788	0	86,078
000	Compensation of Employees	0	28,503	28,788	28,788	0	86,078
0000	Compensation of Employees	0	28,503	28,788	28,788	0	86,078
	Compensation of employees [GFS]	0	28,503	28,788	28,788	0	86,078

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	403,539	403,539	407,574	4,040	1,218,692
102	2. Fiscal Policy Management	0	314,211	314,211	317,353	4,040	949,815
0004	1. Improve fiscal resource mobilization	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
0006	3. Promote effective debt management	0	310,211	310,211	313,313	0	933,735
	Other expense	0	310,211	310,211	313,313	0	933,735
103	3. Economic Policy Management	0	89,328	89,328	90,221	0	268,877
0008	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	89,328	89,328	90,221	0	268,877
	Use of goods and services	0	89,328	89,328	90,221	0	268,877
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	58,400	58,400	58,984	0	175,784
701	1. Deepening the Practice of Democracy and Institutional Reform	0	26,600	26,600	26,866	0	80,066
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	26,600	26,600	26,866	0	80,066
	Use of goods and services	0	26,600	26,600	26,866	0	80,066
702	2. Local Governance and Decentralization	0	28,800	28,800	29,088	0	86,688
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	28,800	28,800	29,088	0	86,688
	Use of goods and services	0	28,800	28,800	29,088	0	86,688
704	4. Public Policy Management	0	3,000	3,000	3,030	0	9,030
0165	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
Financing:CF (Assembly) Sources		0	2,593,589	2,285,134	1,802,264	10,100	6,691,086
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	477,953	387,953	391,833	10,100	1,267,839
103	3. Economic Policy Management	0	477,953	387,953	391,833	10,100	1,267,839
0008	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	477,953	387,953	391,833	10,100	1,267,839
	Use of goods and services	0	47,953	47,953	48,433	10,100	154,439
	Other expense	0	340,000	340,000	343,400	0	1,023,400
	Non Financial Assets	0	90,000	0	0	0	90,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	87,860	87,860	88,739	0	264,459
308	7. Waste Management, Pollution and Noise Reduction	0	85,860	85,860	86,719	0	258,439
0046	1. Manage waste, reduce pollution and noise	0	85,860	85,860	86,719	0	258,439
	Use of goods and services	0	85,860	85,860	86,719	0	258,439
310	9. Climate Variability and Change	0	2,000	2,000	2,020	0	6,020
0052	3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	300	303	0	150,603
505	5. Energy Supply to Support Industries and Households	0	150,000	300	303	0	150,603
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000	300	303	0	150,603
	Non Financial Assets	0	150,000	300	303	0	150,603

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,361,663	1,361,663	900,469	0	3,623,795
601	1. Education	0	505,246	505,246	265,677	0	1,276,169
0116	1. Increase equitable access to and participation in education at all levels	0	422,246	422,246	181,847	0	1,026,339
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	397,246	397,246	156,597	0	951,089
0117	2. Improve quality of teaching and learning	0	83,000	83,000	83,830	0	249,830
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
	Other expense	0	50,000	50,000	50,500	0	150,500
603	3. Health	0	230,000	230,000	202,000	0	662,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	230,000	230,000	202,000	0	662,000
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	212,000	212,000	183,820	0	607,820
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	0	30,100
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
605	5. Sports Development	0	616,417	616,417	422,692	0	1,655,526
0128	1. Develop comprehensive sports policy	0	616,417	616,417	422,692	0	1,655,526
	Use of goods and services	0	53,311	53,311	53,844	0	160,465
	Non Financial Assets	0	563,106	563,106	368,848	0	1,495,061

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	516,113	447,358	420,921	0	1,384,392
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	20,000	20,200	0	60,200
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
702	2. Local Governance and Decentralization	0	176,753	176,753	178,521	0	532,027
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,000	37,000	37,370	0	111,370
	Use of goods and services	0	37,000	37,000	37,370	0	111,370
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	139,753	139,753	141,151	0	420,657
	Non Financial Assets	0	139,753	139,753	141,151	0	420,657
704	4. Public Policy Management	0	68,755	0	0	0	68,755
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	68,755	0	0	0	68,755
	Non Financial Assets	0	68,755	0	0	0	68,755
710	10. Public Safety and Security	0	250,605	250,605	222,200	0	723,410
0186	2. Strengthen the intelligence agencies to fight social and economic crimes	0	250,605	250,605	222,200	0	723,410
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	230,605	230,605	202,000	0	663,210
	Financing:ADF Sources	0	6,000	6,000	6,060	0	18,060
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	6,000	6,000	6,060	0	18,060
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	6,000	6,000	6,060	0	18,060
0020	1. Improve efficiency and competitiveness of MSMEs	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Financing:POOLED Sources	0	33,650	33,650	33,987	1,465	102,751

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,650	33,650	33,987	1,465	102,751
301	1. Accelerated Modernization of Agriculture	0	33,650	33,650	33,987	1,465	102,751
0026	1. Improve agricultural productivity	0	11,480	11,480	11,595	0	34,555
	Use of goods and services	0	11,480	11,480	11,595	0	34,555
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	18,400	18,400	18,584	0	55,384
	Use of goods and services	0	18,400	18,400	18,584	0	55,384
0029	4. Promote selected crop development for food security, export and industry	0	3,770	3,770	3,808	1,465	12,812
	Use of goods and services	0	3,770	3,770	3,808	1,465	12,812
Financing:DDF Sources		0	293,000	293,000	295,930	92,920	974,850
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	153,000	153,000	154,530	92,920	553,450
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	153,000	153,000	154,530	92,920	553,450
0065	2. Create and sustain an efficient transport system that meets user needs	0	153,000	153,000	154,530	92,920	553,450
	Non Financial Assets	0	153,000	153,000	154,530	92,920	553,450
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,000	100,000	101,000	0	301,000
601	1. Education	0	100,000	100,000	101,000	0	301,000
0116	1. Increase equitable access to and participation in education at all levels	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	40,000	40,400	0	120,400
704	4. Public Policy Management	0	40,000	40,000	40,400	0	120,400
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
Grand Total		0	4,988,127	4,688,378	4,215,057	108,925	14,000,487

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Tano South District - Bechem						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,434,010.3	1,448,350.4	1,448,350.4	4,330,711.0
Sub total		0.0	1,434,010.3	1,448,350.4	1,448,350.4	4,330,711.0
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0006 3. Promote effective debt management						
28 Other expense		0.0	310,211.0	310,211.0	313,313.1	933,735.1
Sub total		0.0	310,211.0	310,211.0	313,313.1	933,735.1
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	140,281.0	140,281.0	141,683.8	422,245.8
28 Other expense		0.0	340,000.0	340,000.0	343,400.0	1,023,400.0
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	570,281.0	480,281.0	485,083.8	1,535,645.8
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	17,380.0	17,380.0	17,553.8	52,313.8
Sub total		0.0	17,380.0	17,380.0	17,553.8	52,313.8
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	18,400.0	18,400.0	18,584.0	55,384.0
Sub total		0.0	18,400.0	18,400.0	18,584.0	55,384.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	3,770.0	3,770.0	3,807.7	11,347.7
Sub total		0.0	3,770.0	3,770.0	3,807.7	11,347.7
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	92,245.0	86,610.0	87,476.1	260,696.1
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	152,245.0	146,610.0	148,076.1	441,296.1
0052 3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	163,349.0	163,349.0	164,982.5	491,680.5
Sub total		0.0	163,349.0	163,349.0	164,982.5	491,680.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	150,000.0	300.0	303.0	150,603.0
Sub total		0.0	150,000.0	300.0	303.0	150,603.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	68,422.4	68,422.4	69,106.6	205,951.4
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	497,245.8	497,245.8	257,597.1	1,252,088.8
Sub total		0.0	570,668.2	570,668.2	331,753.7	1,473,090.2
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	83,000.0	83,000.0	83,830.0	249,830.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	212,000.0	212,000.0	183,820.0	607,820.0
Sub total		0.0	230,000.0	230,000.0	202,000.0	662,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	53,310.6	53,310.6	53,843.7	160,465.0
31 Non Financial Assets		0.0	563,106.4	563,106.4	368,848.1	1,495,060.9
Sub total		0.0	616,417.0	616,417.0	422,691.9	1,655,525.9
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	46,600.0	46,600.0	47,066.0	140,266.0
Sub total		0.0	46,600.0	46,600.0	47,066.0	140,266.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	37,000.0	37,000.0	37,370.0	111,370.0
Sub total		0.0	37,000.0	37,000.0	37,370.0	111,370.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	44,800.0	44,800.0	45,248.0	134,848.0
31 Non Financial Assets		0.0	139,753.2	139,753.2	141,150.7	420,657.1
Sub total		0.0	184,553.2	184,553.2	186,398.7	555,505.1
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	41,006.0	41,006.0	41,416.1	123,428.1
31 Non Financial Assets		0.0	68,754.7	0.0	0.0	68,754.7
Sub total		0.0	109,760.7	41,006.0	41,416.1	192,182.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0165 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0186 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	230,604.9	230,604.9	202,000.0	663,209.7
Sub total		0.0	250,604.9	250,604.9	222,200.0	723,409.7
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
Sub total		0.0	397.0	397.0	401.0	1,195.0
Total		0.0	4,988,127.3	4,688,377.7	4,215,056.6	13,885,926.5

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Tano South District - Bechem	1,405,508	837,714	1,921,814	4,165,036	28,503	461,939	0	490,442	0	0	0	0	0	79,650	253,000	332,650	4,988,127
Central Administration	302,793	493,953	679,113	1,475,859	12,632	461,939	0	474,571	0	0	0	0	0	40,000	153,000	193,000	2,143,430
Administration (Assembly Office)	302,793	493,953	679,113	1,475,859	12,632	461,939	0	474,571	0	0	0	0	0	40,000	153,000	193,000	2,143,430
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	209,733	960,352	1,170,085	0	0	0	0	0	0	0	0	0	0	100,000	100,000	1,270,085
Office of Departmental Head	0	156,422	397,246	553,668	0	0	0	0	0	0	0	0	0	0	100,000	100,000	653,668
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	53,311	563,106	616,417	0	0	0	0	0	0	0	0	0	0	0	0	616,417
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	18,000	212,000	230,000	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Office of District Medical Officer of Health	0	18,000	212,000	230,000	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	359,503	92,245	60,000	511,748	6,277	0	0	6,277	0	0	0	0	0	0	0	0	518,025
	359,503	92,245	60,000	511,748	6,277	0	0	6,277	0	0	0	0	0	0	0	0	518,025
Agriculture	309,034	5,900	0	314,934	0	0	0	0	0	0	0	0	0	33,650	0	33,650	348,584
	309,034	5,900	0	314,934	0	0	0	0	0	0	0	0	0	33,650	0	33,650	348,584
Physical Planning	39,633	2,000	0	41,633	0	0	0	0	0	0	0	0	0	0	0	0	41,633
Office of Departmental Head	39,633	0	0	39,633	0	0	0	0	0	0	0	0	0	0	0	0	39,633
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Social Welfare & Community Development	86,083	877	0	86,960	1,356	0	0	1,356	0	0	0	0	0	0	0	0	88,316
Office of Departmental Head	86,083	0	0	86,083	1,356	0	0	1,356	0	0	0	0	0	0	0	0	87,439
Social Welfare	0	397	0	397	0	0	0	0	0	0	0	0	0	0	0	0	397
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	120,153	1,006	10,349	131,508	0	0	0	0	0	0	0	0	0	0	0	0	131,508
Office of Departmental Head	103,070	600	0	103,670	0	0	0	0	0	0	0	0	0	0	0	0	103,670
Public Works	5,961	0	0	5,961	0	0	0	0	0	0	0	0	0	0	0	0	5,961
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	11,122	406	10,349	21,877	0	0	0	0	0	0	0	0	0	0	0	0	21,877
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	51,701	14,000	0	65,701	8,237	0	0	8,237	0	0	0	0	0	6,000	0	6,000	79,938
Office of Departmental Head	51,701	14,000	0	65,701	8,237	0	0	8,237	0	0	0	0	0	6,000	0	6,000	79,938
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	99,254	0	0	99,254	0	0	0	0	0	0	0	0	0	0	0	0	99,254
	99,254	0	0	99,254	0	0	0	0	0	0	0	0	0	0	0	0	99,254

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	37,355	0	0	37,355	0	0	0	0	0	0	0	0	0	0	0	0	37,355
	37,355	0	0	37,355	0	0	0	0	0	0	0	0	0	0	0	0	37,355
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			321,793		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

					Compensation of employees [GFS]			302,793
Objective	000000	Compensation of Employees				302,793		
National Strategy	0000000	Compensation of Employees				302,793		
Output	0000		Yr.1	Yr.2	Yr.3	302,793		
			0	0	0			
Activity	000000		0.0	0.0	0.0	302,793		

Wages and Salaries						271,978		
21110	Established Position					250,226		
2111001	Established Post					250,226		
21111	Non Established Position					21,752		
2111104	Recruitment					21,752		
Social Contributions						30,815		
21210	National Insurance Contributions					30,815		
2121001	13% SSF Contribution					30,815		

					Use of goods and services			19,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				3,000		
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				3,000		
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	000008	General Administrative expenditures	1.0	1.0	1.0	3,000		

Use of goods and services						3,000		
22106	Repairs - Maintenance					3,000		
2210603	Repairs of Office Buildings					3,000		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				16,000		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				16,000		
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	16,000		
			1	1	1			
Activity	000001	Conduct quarterly training of Revenue Staff	1.0	1.0	1.0	6,000		

Use of goods and services						6,000		
22107	Training - Seminars - Conferences					6,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,000		

Activity	000002	Undertake comprehensive data collection exercise to build database for revenue forecasting	1.0	1.0	1.0	10,000		
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Use of goods and services						10,000		
22107	Training - Seminars - Conferences					10,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			474,571		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

					Compensation of employees [GFS]				12,632
Objective	000000	Compensation of Employees							12,632
National Strategy	0000000	Compensation of Employees							12,632
Output	0000		Yr.1	Yr.2	Yr.3				12,632
			0	0	0				
Activity	000000		0.0	0.0	0.0				12,632

Wages and Salaries									11,400
21111	Non Established Position								9,480
2111102	Monthly paid & casual labour								9,480
21112	Other Allowances								1,920
2111220	Top-Up Allowance								120
2111248	Special Allowance/Honorarium								1,800
Social Contributions									1,232
21210	National Insurance Contributions								1,232
2121001	13% SSF Contribution								1,232

					Use of goods and services				151,728
Objective	010201	1. Improve fiscal resource mobilization							4,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures							4,000
Output	0008	Capacity of Revenue staff enhanced	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	conduct quarterly meetings of revenue staff	1.0	1.0	1.0				4,000

Use of goods and services									4,000
22107	Training - Seminars - Conferences								4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,000

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							89,328
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							89,328
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				89,328
			1	1	1				
Activity	000005	Conduct quarterly HOD meetings	1.0	1.0	1.0				1,568

Use of goods and services									1,568
22107	Training - Seminars - Conferences								1,568
2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,568
Activity	000006	Conduct regular meetings of the Statutory Planning Sub-committee	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22107	Training - Seminars - Conferences								3,000
2210702	Visits, Conferences / Seminars (Local)								3,000
Activity	000007	Travel and Transport expenditure	1.0	1.0	1.0				64,200

Use of goods and services									64,200
22105	Travel - Transport								64,200
2210502	Maintenance & Repairs - Official Vehicles								3,000
2210503	Fuel & Lubricants - Official Vehicles								12,000
2210509	Other Travel & Transportation								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210511	Local travel cost					42,000
	2210516	Toll Charges and Tickets					1,200
Activity	000008	General Administrative expenditures	1.0	1.0	1.0		20,560
		Use of goods and services					20,560
	22101	Materials - Office Supplies					4,000
	2210101	Printed Material & Stationery					4,000
	22102	Utilities					6,600
	2210201	Electricity charges					3,000
	2210202	Water					600
	2210203	Telecommunications					2,400
	2210204	Postal Charges					600
	22106	Repairs - Maintenance					9,000
	2210604	Maintenance of Furniture & Fixtures					3,000
	2210605	Maintenance of Machinery & Plant					6,000
	22111	Other Charges - Fees					960
	2211101	Bank Charges					960
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					26,600
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					26,600
Output	0001	All committees and sub-committee meetings conducted by end of December 2012	Yr.1	Yr.2	Yr.3		26,600
			1	1	1		
Activity	000001	conduct quarterly meetings of 6 sub-committees of the Assembly	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,000
Activity	000002	conduct mandatory meetings of the Executive Committee of the Assembly	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22107	Training - Seminars - Conferences					1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600
Activity	000003	conduct mandatory meetings of the Ordinary General Assembly	1.0	1.0	1.0		16,000
		Use of goods and services					16,000
	22107	Training - Seminars - Conferences					16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					16,000
Activity	000004	conduct monthly meetings of DISEC	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					28,800
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					28,800
Output	0001	Mandatory meetings of the Finance & Administration sub-committee meetings conducted	Yr.1	Yr.2	Yr.3		28,800
			1	1	1		
Activity	000001	conduct monthly meetings of the F & A Sub-committee to study the finances of the D. A. & advise Management of its expenditure implications	12.0	12.0	12.0		28,800
		Use of goods and services					28,800
	22107	Training - Seminars - Conferences					28,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					28,800
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs					3,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels					3,000
Output	0001	capacity of district functionaries on gender issues built	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Train HOD to be able mainstream gender issues in planning and budgeting of programmes & projects	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Other expense						310,211
Objective	010203	3. Promote effective debt management				310,211
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				310,211
Output	0001	Assemblies' debt managed at sustainable levels by December 2012	Yr.1	Yr.2	Yr.3	310,211
			1	1	1	
Activity	000001	Arrears on Administrative Expenditure to be effectively managed a sustainable limits	1.0	1.0	1.0	310,211
Miscellaneous other expense						310,211
28210 General Expenses						310,211
2821004 DA's						310,211

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	1,154,066
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

							Use of goods and services			134,953
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								47,953
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses								47,953
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				47,953	
Activity	000002	Conduct DPCU Meetings, Monitoring and Evaluation of dev't activities	1	1	1				20,000	
		Use of goods and services							20,000	
		22107 Training - Seminars - Conferences							20,000	
		2210702 Visits, Conferences / Seminars (Local)							20,000	
Activity	000003	Conduct mid-year and end of year performance reviews	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
		22107 Training - Seminars - Conferences							6,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							6,000	
Activity	000004	Conduct monthly Senior Management meeting	1.0	1.0	1.0				1,152	
		Use of goods and services							1,152	
		22107 Training - Seminars - Conferences							1,152	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,152	
Activity	000008	General Administrative expenditures	1.0	1.0	1.0				20,801	
		Use of goods and services							20,801	
		22101 Materials - Office Supplies							20,000	
		2210101 Printed Material & Stationery							20,000	
		22102 Utilities							1	
		2210203 Telecommunications							1	
		22111 Other Charges - Fees							800	
		2211101 Bank Charges							800	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								10,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups								10,000
Output	0001	HIV/AIDS/STI/TB transmission reduced by 0.02% by December 2012	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	support for HIV/AIDS/STI/TB reduction activities district wide	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
		22107 Training - Seminars - Conferences							10,000	
		2210702 Visits, Conferences / Seminars (Local)							10,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								20,000
National Strategy	7010504	5.4 Establish election fund with transparent and accountable requirements								20,000
Output	0001	All committees and sub-committee meetings conducted by end of December 2012	Yr.1	Yr.2	Yr.3				20,000	
Activity	000005	Support for the 2012 Electoral process	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
		22107 Training - Seminars - Conferences							20,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000	

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

2012

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							37,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000
Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	conduct mid-term review of the AAP by 15th July 2012	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							24,000
Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000002	conduct mid-term review of the MTEF Composite budget by 15th July 2012	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000003	conduct end of year review of the AAP & Budget	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Output	0002	AAP & Budget for 2013 passed by 30th October 2012	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	using PPLG tools, prepare the AAP for 2013 by 30th september 2012	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Activity	000002	Review the 2012 FFR as the basis of the 2013 MTEF Composite Budget	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Activity	000003	Engage all stakeholders to prepare and submit MTEF Composite Budget y 30th september 2012	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							10,000
Output	0003	M & E Plans for the MTDP 2009-2011 finalized	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	finalize the M & E Plan for the MTDP 2009-2012	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							20,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							20,000
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Support the security services to perform effectively & efficiently	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000

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

2012

2210503 Fuel & Lubricants - Official Vehicles						20,000
Other expense						340,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				340,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				340,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	340,000
Activity	000001	Contingency	1.0	1.0	1.0	340,000
Miscellaneous other expense						340,000
28210 General Expenses						340,000
2821004 DA's						340,000
Non Financial Assets						679,113
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				90,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				90,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	90,000
Activity	000009	procure 2 No. pick-ups for revenue mobilization and DPCU monitoring activities	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				150,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				150,000
Output	0001	Rural communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Procure 500 low tension electric poles for distribution district-wide	1.0	1.0	1.0	150,000
Inventories						150,000
31222 Work - progress						150,000
3122261 Electrical Networks						150,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				139,753
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				139,753
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Provide logistics to support the work of Revenue Staff	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31121 Transport - equipment						3,000
3112105 Motor Bike, bicycles etc						3,000
Output	0003	Market infrastructured increased to enhance revenue mobilization	Yr.1	Yr.2	Yr.3	136,753
Activity	000001	Construct 1 No. 40 unit Market stalls for Derma Market	1.0	1.0	1.0	136,753
Fixed Assets						136,753
31113 Other structures						136,753
3111304 Markets						136,753
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				68,755
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				68,755
Output	0001	working environment of staff improved	Yr.1	Yr.2	Yr.3	68,755
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	complete construction of 1 No. 3 bedroom staff quarters	1.0	1.0	1.0	37,448
Fixed Assets						37,448
	31111	Dwellings				37,448
	3111103	Bungalows/Palace				37,448
Activity	000002	complete construction of fence wall around DCE's bungalow	1.0	1.0	1.0	31,306
Fixed Assets						31,306
	31111	Dwellings				31,306
	3111103	Bungalows/Palace				31,306
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				230,605
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				230,605
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3	230,605
			1	1	1	
Activity	000001	construct district police station & barracks	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111204	Office Buildings				200,000
Activity	000002	complete payment for the construction of Derma police station	1.0	1.0	1.0	30,605
Fixed Assets						30,605
	31112	Non residential buildings				30,605
	3111204	Office Buildings				30,605

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		193,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					40,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			40,000	
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation			40,000	
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1.0	1.0	1.0	
		Use of goods and services			40,000	
	22107	Training - Seminars - Conferences			40,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			40,000	
Non Financial Assets					153,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			153,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			100,000	
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	up-grade 4km of Bechem town roads into bituminous surface I	1.0	1.0	1.0	
		Fixed Assets			92,000	
	31113	Other structures			92,000	
	3111301	Roads, Bridges & Signals			92,000	
		Inventories			8,000	
	31222	Work - progress			8,000	
	3122250	Consultancy Fees			8,000	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators			53,000	
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	construction of Bechem lorry park phase II	1.0	1.0	1.0	
		Fixed Assets			53,000	
	31113	Other structures			53,000	
	3111305	Car/Lorry Park			53,000	
Total Cost Centre					2,143,430	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 48,422	
Function Code	70980	Education n.e.c		
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head		
Location Code	0706100	Tano South - Bechem		

						Use of goods and services			48,422	
Objective	060101	1. Increase equitable access to and participation in education at all levels								48,422
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								48,422
Output	0001	Teaching- Learning enhanced at all levels of education district wide			Yr.1	Yr.2	Yr.3			48,422
					1	1	1			
Activity	000008	Provision for meals under the school feeding programme			1.0	1.0	1.0			48,422
Use of goods and services									48,422	
22101 Materials - Office Supplies									48,422	
2210113 Feeding Cost									48,422	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	505,246		
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Use of goods and services					53,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			20,000
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	support for the school feeding programme	1.0	1.0	1.0
					20,000
Use of goods and services					20,000
	22105	Travel - Transport			3,000
	2210503	Fuel & Lubricants - Official Vehicles			3,000
	22106	Repairs - Maintenance			14,000
	2210607	Minor Repairs of Schools/Colleges			14,000
	22107	Training - Seminars - Conferences			3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			3,000
Objective	060102	2. Improve quality of teaching and learning			33,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			23,000
Output	0002	quality of education improved at all levels.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	facilitate STME clinics	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22107	Training - Seminars - Conferences			3,000
	2210702	Visits, Conferences / Seminars (Local)			3,000
Activity	000002	support GES to conduct 'mock' exams for basic schools	1.0	1.0	1.0
					20,000
Use of goods and services					20,000
	22107	Training - Seminars - Conferences			20,000
	2210703	Examination Fees and Expenses			20,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			10,000
Output	0001	enrolment levels increased at all levels.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	celebration of "myfirst day at school"	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22109	Special Services			10,000
	2210902	Official Celebrations			10,000
Other expense					55,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			5,000
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	support GES to conduct Best Teacher award scheme	1.0	1.0	1.0
					5,000
Miscellaneous other expense					5,000
	28210	General Expenses			5,000
	2821008	Awards & Rewards			5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	060102	2. Improve quality of teaching and learning							50,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							50,000
Output	0001	enrolment levels increased at all levels.	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	provide educational scholarship to support brilliant but needy students.	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821012	Scholarship/Awards							50,000

Non Financial Assets 397,246

Objective	060101	1. Increase equitable access to and participation in education at all levels							397,246
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							361,270
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3				361,270
			1	1	1				
Activity	000002	complete construction of 1 No. 3 unit classroom block & ancilliary facilities at Techimantia	1.0	1.0	1.0				52,027
		Fixed Assets							52,027
	31112	Non residential buildings							52,027
	3111205	School Buildings							52,027
Activity	000003	complete construction of 1 No. 6 unit classroom block at Tuagyankrom	1.0	1.0	1.0				154,196

		Fixed Assets							154,196
	31112	Non residential buildings							154,196
	3111205	School Buildings							154,196
Activity	000004	complete construction of 1 No. 6 unit classroom block at Bechem	1.0	1.0	1.0				155,047

		Fixed Assets							155,047
	31112	Non residential buildings							155,047
	3111205	School Buildings							155,047

National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							35,976
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3				35,976
			1	1	1				
Activity	000001	complete construction of 1 No. 2 unit classroom block at Derma Ninkyininkyi	1.0	1.0	1.0				35,976

		Fixed Assets							35,976
	31112	Non residential buildings							35,976
	3111205	School Buildings							35,976

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head				
Location Code	0706100	Tano South - Bechem				

						Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,000
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3	100,000	
			1	1	1		
Activity	000006	construct 1 No. 3 unit staff quarters for Techimantia PRESECO	1.0	1.0	1.0	100,000	

Fixed Assets						92,000
31111	Dwellings					92,000
3111103	Bungalows/Palace					92,000
Inventories						8,000
31222	Work - progress					8,000
3122204	Consultancy Fees					8,000
<i>Total Cost Centre</i>						653,668

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70810	Recreational and sport services (IS)			
Organisation	3000303000	Tano South District - Bechem_Education, Youth and Sports_Sports			
Location Code	0706100	Tano South - Bechem			
Use of goods and services					53,311
Objective	060501	1. Develop comprehensive sports policy			53,311
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			53,311
Output	0001	sports infrastructure provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	procure consultants for Bechem mini sports stadium.	1.0	1.0	1.0
					53,311
Use of goods and services					53,311
22108 Consulting Services					53,311
2210801 Local Consultants Fees					53,311
Non Financial Assets					563,106
Objective	060501	1. Develop comprehensive sports policy			563,106
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			563,106
Output	0001	sports infrastructure provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	construct dressing room and VIP stand at Bechem mini sports stadium.	1.0	1.0	1.0
					197,910
Fixed Assets					197,910
31122 Other machinery - equipment					197,910
3112207 Other Assets					197,910
Activity	000002	construct 1No. 10 seater toilet and sewage facility at Bechem mini sports stadium.	1.0	1.0	1.0
					167,113
Fixed Assets					167,113
31113 Other structures					167,113
3111303 Toilets					167,113
Activity	000003	construct fence wall and inner perimeter at Bechem mini sports stadium.	1.0	1.0	1.0
					198,083
Fixed Assets					198,083
31122 Other machinery - equipment					198,083
3112207 Other Assets					198,083
Total Cost Centre					616,417

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		230,000	
Function Code	70721	General Medical services (IS)				
Organisation	3000401000	Tano South District - Bechem Health Office of District Medical Officer of Health				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					16,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				16,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				11,000
Output	0001	Improvement in health care delivery.	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	support for immunization / malaria roll back programme.	1	1	1	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210711 Public Education & Sensitization					5,000	
Output	0002	Make health care accessible to all	Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Collaborate with transport unions in the district to provide transport services for expectant pregnant women to health facilities timely.	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22105 Travel - Transport					6,000	
2210511 Local travel cost					6,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				5,000
Output	0003	Capacity of health centres enhanced for efficient service delivery	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Upgrade skills of practicing Midwives through in-service training & short courses	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210702 Visits, Conferences / Seminars (Local)					5,000	
Other expense					2,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				2,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				2,000
Output	0003	Capacity of health centres enhanced for efficient service delivery	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Sponsor 2 nurses to undertake Midwifery course in 2012-2013	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821012 Scholarship/Awards					2,000	
Non Financial Assets					212,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				212,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				212,000
Output	0002	Make health care accessible to all	Yr.1	Yr.2	Yr.3	212,000
Activity	000001	Equip & furnish (Incubators) old Brosankro Maternity Ward and Bechem Gov't Hospital with incubator ward and provide weighing points.	1.0	1.0	1.0	50,000
Fixed Assets					50,000	
31112 Non residential buildings					50,000	
3111202 Clinics					50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Rehabilitate Derma Health center & provide weighing center for lactitating mothers	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111202	Clinics				30,000
Activity	000004	Construct Reproductive & Child Health (RCH) Shed at New Brosankro	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31112	Non residential buildings				12,000
	3111202	Clinics				12,000
Activity	000005	construct a CHPS Compound at Breme	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111202	Clinics				120,000
Total Cost Centre						230,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	425,888
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	359,503
Objective	000000	Compensation of Employees						359,503
National Strategy	0000000	Compensation of Employees						359,503
Output	0000			Yr.1	Yr.2	Yr.3		359,503
				0	0	0		
Activity	000000			0.0	0.0	0.0		359,503

Wages and Salaries								321,702
21110	Established Position							316,062
2111001	Established Post							316,062
21111	Non Established Position							5,640
2111102	Monthly paid & casual labour							5,640
Social Contributions								37,801
21210	National Insurance Contributions							37,801
2121001	13% SSF Contribution							37,801

							Use of goods and services	6,385
Objective	030801	1. Manage waste, reduce pollution and noise						6,385
National Strategy	3100205	2.5 Improve waste management mechanisms						6,385
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		6,385
				1	1	1		
Activity	000001	Procure sanitation equipmernts		1.0	1.0	1.0		5,635

Use of goods and services								5,635
22101	Materials - Office Supplies							5,635
2210102	Office Facilities, Supplies & Accessories							5,635
Activity	000005	Sensitize Food vendors on good, safe and hygenic practices in 3 communities		1.0	1.0	1.0		750

Use of goods and services								750
22107	Training - Seminars - Conferences							750
2210711	Public Education & Sensitization							750

							Non Financial Assets	60,000
Objective	030801	1. Manage waste, reduce pollution and noise						60,000
National Strategy	3100205	2.5 Improve waste management mechanisms						60,000
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000004	Rehbilitate 2 No. Public Toilet		2.0	2.0	2.0		60,000

Inventories								60,000
31222	Work - progress							60,000
3122223	Toilets							60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 6,277
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

					Compensation of employees [GFS]			6,277
Objective	000000	Compensation of Employees						6,277
National Strategy	0000000	Compensation of Employees						6,277
Output	0000			Yr.1	Yr.2	Yr.3		6,277
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,277
Wages and Salaries								5,544
21112 Other Allowances								5,544
2111222 Watchman Extra Days Allowance								2,376
2111238 Overtime Allowance								3,168
Social Contributions								733
21210 National Insurance Contributions								733
2121001 13% SSF Contribution								733

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 85,860
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

					Use of goods and services			85,860
Objective	030801	1. Manage waste, reduce pollution and noise						85,860
National Strategy	3100205	2.5 Improve waste management mechanisms						85,860
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		85,860
				1	1	1		
Activity	000002	Sensitized 4 on dangers of environmental pollution		1.0	1.0	1.0		860
Use of goods and services								860
22107 Training - Seminars - Conferences								860
2210711 Public Education & Sensitization								860
Activity	000003	Evacuate Techimntia refuse dump		1.0	1.0	1.0		85,000
Use of goods and services								85,000
22106 Repairs - Maintenance								85,000
2210616 Sanitary Sites								85,000

Total Cost Centre 518,025

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 314,934
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South District - Bechem_Agriculture						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]			309,034	
Objective	000000	Compensation of Employees									309,034
National Strategy	0000000	Compensation of Employees									309,034
Output	0000						Yr.1	Yr.2	Yr.3	309,034	
							0	0	0		
Activity	000000						0.0	0.0	0.0	309,034	

Wages and Salaries										284,463
21110	Established Position									274,863
2111001	Established Post									274,863
21112	Other Allowances									9,600
2111201	Motorbike Allowance									5,760
2111203	Car Maintenance Allowance									3,840
Social Contributions										24,571
21210	National Insurance Contributions									24,571
2121001	13% SSF Contribution									24,571

							Use of goods and services			5,900	
Objective	030101	1. Improve agricultural productivity									5,900
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									5,900
Output	0004	Farmer field schools for 250 farmers organised						Yr.1	Yr.2	Yr.3	5,900
							1	1	1		
Activity	000001	organise farmer field school for 250 farmers						1.0	1.0	1.0	5,900

Use of goods and services										5,900
22101	Materials - Office Supplies									5,620
2210103	Refreshment Items									5,620
22105	Travel - Transport									280
2210511	Local travel cost									280

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED	<i>Total By Funding</i>			33,650	
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South District - Bechem_Agriculture					
Location Code	0706100	Tano South - Bechem					

Use of goods and services							33,650
Objective	030101	1. Improve agricultural productivity					11,480
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					9,340
Output	0001	Improve varieties (which are high yielding, duration, disease/pests resistant and nutrient fortified) introduced	Yr.1	Yr.2	Yr.3		7,700
Activity	000001	introduce improved varieties	1	1	1		7,700
		Use of goods and services					7,700
		22101 Materials - Office Supplies					430
		2210103 Refreshment Items					430
		22105 Travel - Transport					7,270
		2210511 Local travel cost					7,270
Output	0002	Targeted extension messages on input use to avoid mis-application developed	Yr.1	Yr.2	Yr.3		1,640
Activity	000001	Targeted extension messages on input use to avoid mis application	1	1	1		1,640
		Use of goods and services					1,640
		22101 Materials - Office Supplies					1,500
		2210103 Refreshment Items					1,500
		22105 Travel - Transport					140
		2210511 Local travel cost					140
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,140
Output	0003	Training of 100 FBO and CBO members to facilitate delivery of extension conducted	Yr.1	Yr.2	Yr.3		2,140
Activity	000001	train 100 FBO and CBO members	1	1	1		2,140
		Use of goods and services					2,140
		22101 Materials - Office Supplies					2,000
		2210103 Refreshment Items					2,000
		22107 Training - Seminars - Conferences					140
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					140
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					18,400
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					4,400
Output	0001	Sensitization of 50 farmers on well packaged products promoted	Yr.1	Yr.2	Yr.3		4,400
Activity	000001	sensitisation of 50 farmers on well packaged local food promoted	1	1	1		4,400
		Use of goods and services					4,400
		22107 Training - Seminars - Conferences					4,400
		2210711 Public Education & Sensitization					4,400
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					5,000
Output	0002	Forty-five (45) stakeholders in agro-processing trained	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Forty-five (45) stakeholders in agro-processing trained.	1	1	1		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				9,000
Output	0003	Hundred (100) participating stakeholders in post-harvest management trained	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	hundred (100) participating stakeholders in post harvest management trained.	2.0	2.0	2.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						9,000
Objective	030104	4. Promote selected crop development for food security, export and industry				3,770
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				2,160
Output	0001	Provision of adequate and effective extension knowledge for 100 farmers on selected staple crops promoted	Yr.1	Yr.2	Yr.3	2,160
			1	1	1	
Activity	000001	promote selected staple crops	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
22107 Training - Seminars - Conferences						160
2210702 Visits, Conferences / Seminars (Local)						160
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				1,610
Output	0002	Training of 50 farmers on GAP conducted	Yr.1	Yr.2	Yr.3	1,610
			1	1	1	
Activity	000001	Train 50 farmers on GAPs	1.0	1.0	1.0	1,610
Use of goods and services						1,610
22101 Materials - Office Supplies						1,450
2210103 Refreshment Items						1,450
22107 Training - Seminars - Conferences						160
2210701 Training Materials						160
Total Cost Centre						348,584

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 39,633
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]			39,633	
Objective	000000	Compensation of Employees									39,633
National Strategy	0000000	Compensation of Employees									39,633
Output	0000							Yr.1	Yr.2	Yr.3	39,633
								0	0	0	
Activity	000000							0.0	0.0	0.0	39,633

Wages and Salaries										35,073
	21110	Established Position								35,073
	2111001	Established Post								35,073
Social Contributions										4,560
	21210	National Insurance Contributions								4,560
	2121001	13% SSF Contribution								4,560
Total Cost Centre										39,633

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		2,000	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3000703000	Tano South District - Bechem Physical Planning Parks and Gardens				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					2,000	
Objective	031003	3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development				2,000
National Strategy	3100301	3.1 Develop a long-term national LCG approach based on a clear scientific and economic assessment				2,000
Output	0001	support parks & gardens unit to beautify the district	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	support to parks & gardens to function effectively	1	1	1	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Total Cost Centre					2,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			86,083		
Function Code	70620	Community Development						
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

					Compensation of employees [GFS]			86,083
Objective	000000	Compensation of Employees				86,083		
National Strategy	0000000	Compensation of Employees				86,083		
Output	0000		Yr.1	Yr.2	Yr.3	86,083		
			0	0	0			
Activity	000000		0.0	0.0	0.0	86,083		

Wages and Salaries								76,769
21110	Established Position							71,647
2111001	Established Post							71,647
21111	Non Established Position							5,122
2111104	Recruitment							5,122
Social Contributions								9,314
21210	National Insurance Contributions							9,314
2121001	13% SSF Contribution							9,314

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			1,356		
Function Code	70620	Community Development						
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

					Compensation of employees [GFS]			1,356
Objective	000000	Compensation of Employees				1,356		
National Strategy	0000000	Compensation of Employees				1,356		
Output	0000		Yr.1	Yr.2	Yr.3	1,356		
			0	0	0			
Activity	000000		0.0	0.0	0.0	1,356		

Wages and Salaries								1,200
21111	Non Established Position							1,200
2111102	Monthly paid & casual labour							1,200
Social Contributions								156
21210	National Insurance Contributions							156
2121001	13% SSF Contribution							156

Total Cost Centre 87,439

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			397
Function Code	71040	Family and children				
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						397
Objective	071104	4. Eliminate human trafficking				397
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				397
Output	0001	Well-being of children protected & enhanced	Yr.1	Yr.2	Yr.3	397
			1	1	1	
Activity	000001	Sensitize 2 Communities on issues of child labour & child trafficking	1.0	1.0	1.0	397
Use of goods and services						397
22107 Training - Seminars - Conferences						397
2210702 Visits, Conferences / Seminars (Local)						397
Total Cost Centre						397

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	3000803000	Tano South District - Bechem Social Welfare & Community Development Community Development				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					480	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				480
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				480
Output	0001	All Area Councils functioning and performing effectively	Yr.1	Yr.2	Yr.3	480
Activity	000001	Train Area Councils on roles and responsibilities	1	1	1	480
Use of goods and services					480	
22107 Training - Seminars - Conferences					480	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					480	
Total Cost Centre					480	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			103,670
Organisation	3001001000	Tano South District - Bechem Works Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]					103,070
Objective	000000	Compensation of Employees			103,070
National Strategy	0000000	Compensation of Employees			103,070
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					103,070
Wages and Salaries					91,212
	21110	Established Position			91,212
	2111001	Established Post			91,212
Social Contributions					11,858
	21210	National Insurance Contributions			11,858
	2121001	13% SSF Contribution			11,858
Use of goods and services					600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			600
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			600
Output	0001	Capacity of Works Department enhanced to ensure effective and efficient service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct regular monitoring and supervision of physical projects	1.0	1.0	1.0
					600
Use of goods and services					600
	22107	Training - Seminars - Conferences			600
	2210702	Visits, Conferences / Seminars (Local)			600
Total Cost Centre					103,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,961
Function Code	70610	Housing development			
Organisation	3001002000	Tano South District - Bechem Works Public Works			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]					5,961
Objective	000000	Compensation of Employees			5,961
National Strategy	0000000	Compensation of Employees			5,961
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,961
Wages and Salaries					5,961
	21110	Established Position			5,961
	2111001	Established Post			5,961
Total Cost Centre					5,961

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		21,877	
Function Code	70451	Road transport						
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads						
Location Code	0706100	Tano South - Bechem						
Compensation of employees [GFS]								11,122
Objective	000000	Compensation of Employees					11,122	
National Strategy	0000000	Compensation of Employees					11,122	
Output	0000				Yr.1	Yr.2	Yr.3	11,122
					0	0	0	
Activity	000000				0.0	0.0	0.0	11,122
Wages and Salaries								11,122
21110 Established Position								11,122
2111001 Established Post								11,122
Use of goods and services								406
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					406	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					406	
Output	0001	Capacity of Feeder Roads unit to ensure efficient and effective service delivery			Yr.1	Yr.2	Yr.3	406
					1	1	1	
Activity	000001	conduct regular monitoring and supervision of road projects			1.0	1.0	1.0	406
Use of goods and services								406
22107 Training - Seminars - Conferences								406
2210702 Visits, Conferences / Seminars (Local)								406
Non Financial Assets								10,349
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					10,349	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					10,349	
Output	0001	Feeder Road conditions in the District improved significantly			Yr.1	Yr.2	Yr.3	10,349
					1	1	1	
Activity	000001	Undertake spot improvement on 3.5 km of roads district wide			1.0	1.0	1.0	10,349
Fixed Assets								10,349
31113 Other structures								10,349
3111301 Roads, Bridges & Signals								10,349
Total Cost Centre								21,877

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	65,701
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3001101000	Tano South District - Bechem Trade, Industry and Tourism Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	51,701
Objective	000000	Compensation of Employees						51,701
National Strategy	0000000	Compensation of Employees						51,701
Output	0000			Yr.1	Yr.2	Yr.3		51,701
				0	0	0		
Activity	000000			0.0	0.0	0.0		51,701

Wages and Salaries								46,805
21110	Established Position							23,951
2111001	Established Post							23,951
21111	Non Established Position							22,854
2111104	Recruitment							22,854
Social Contributions								4,896
21210	National Insurance Contributions							4,896
2121001	13% SSF Contribution							4,896

							Use of goods and services	14,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						14,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						14,000
Output	0001	Capacity of Micro, Small and Medium Enterprises enhanced		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	000001	Train 20 carpenters on quality control standards		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000002	Train 100 MSE in Business Management & Banking culture		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000004	Train 40 Tailors & Dress makers in quality standards & marketing skills		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						8,237
Organisation	3001101000	Tano South District - Bechem Trade, Industry and Tourism Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

Compensation of employees [GFS] 8,237

Objective	000000	Compensation of Employees						8,237
National Strategy	0000000	Compensation of Employees						8,237
Output	0000		Yr.1	Yr.2	Yr.3			8,237
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,237

Wages and Salaries								7,289
21111	Non Established Position							7,289
2111102	Monthly paid & casual labour							7,289
Social Contributions								948
21210	National Insurance Contributions							948
2121001	13% SSF Contribution							948

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 302	ADF						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						6,000
Organisation	3001101000	Tano South District - Bechem Trade, Industry and Tourism Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

Use of goods and services 6,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						6,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						6,000
Output	0001	Capacity of Micro, Small and Medium Enterprises enhanced	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000003	Train 40 unemployed youths in soap making	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Total Cost Centre 79,938

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 99,254	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001200000	Tano South District - Bechem Budget and Rating		
Location Code	0706100	Tano South - Bechem		

				Compensation of employees [GFS]	99,254	
Objective	000000	Compensation of Employees			99,254	
National Strategy	0000000	Compensation of Employees			99,254	
Output	0000		Yr.1	Yr.2	Yr.3	99,254
			0	0	0	
Activity	000000		0.0	0.0	0.0	99,254

Wages and Salaries		87,835
21110	Established Position	87,835
2111001	Established Post	87,835
Social Contributions		11,419
21210	National Insurance Contributions	11,419
2121001	13% SSF Contribution	11,419
Total Cost Centre		99,254

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	37,355
Function Code	70451	Road transport						
Organisation	3001400000	Tano South District - Bechem Transport						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	37,355	
Objective	000000	Compensation of Employees						37,355	
National Strategy	00000000	Compensation of Employees						37,355	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	37,355
Activity	000000					0.0	0.0	0.0	37,355

Wages and Salaries									33,057
21110	Established Position								30,057
2111001	Established Post								30,057
21112	Other Allowances								3,000
2111238	Overtime Allowance								3,000
Social Contributions									4,298
21210	National Insurance Contributions								4,298
2121001	13% SSF Contribution								4,298
									Total Cost Centre
									37,355
									Total Vote
									4,988,127