



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIA EAST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

Under the Local Government Act 1993, Section 92 (3), Act 462 talks of the implementation of the composite budget system under this the budget of the department of the District Assembly is integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

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

MISSION STATEMENT

The district exists to improve the living conditions of the people of the District by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development

VISION

To envisage a peaceful, progressive and well-developed district with high standard of living for its people in its jurisdiction in a conducive atmosphere, where the dreams and aspiration of its inhabitants can be attained and maximized.

A PROFILE OF THE DISTRICT

1. The Bia East District Assembly established in 2012 under the Government Decentralisation Policy Programme by Legislative Instrument 2014 has Adabokrom as its capital and is one of the Twenty two (22) administrative authorities in the Western Region. The District was carved out of the then Bia District Assembly in 2008 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established under the Legislative Instrument 1856.
2. The total membership of the Assembly is fifteen (15). This is made up of eleven (11) elected members, four (4) Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has Four Sub-District Structures, namely;
 - ❖ Adabokrom Area Council
 - ❖ Kaase Area Council
 - ❖ FosuKrom Area Council
 - ❖ Asemyinakrom Area Council

There are fifty-five (55) Unit Committee members.

Location and Size

The District lies on the northern part of the Western Region and has a total land area of about 874.1 square kilometers. The district shares boundaries with the Dorma West District Assembly to the North, Asunafo North to the North East, La Cote d'Ivoire to the west, and Bia West District to the south west.

Population
According to 2010 population and Housing Census .The District has a total population of 49,847. Thus Male 25,748, Female 24,099.

VEGETATION

The District's vegetation is of the moist semi-deciduous (equatorial rain forest) type

District has a rich diversity of fauna and flora, which has the potential of turning the district into a major tourist destination in the country, and the world at large, if the necessary tourism infrastructure (good roads, hotels, restaurants, and communication facilities) is laid

DISTRICT ECONOMY:

Structure of Local Economy

The local economy is skewed towards agriculture, which employs about 70% of the district's working population

The service sector accounts for almost 26% of the working population.

Industrial sector dominated by small-scale industries, forms approximately 4% of the working class

THE OBJECTIVE OF THE ASSEMBLY IN LINE WITH NATIONAL STRATEGY

OBJECTIVE	NATIONAL STRATEGY
Improve fiscal resource mobilization	Minimise revenue collection leakages
Improve public Expenditure management	Adopt a comprehensive integrated financial management system for effective management
Improve quality of teaching and learning	Promote acquisition of literacy and ICT skills and knowledge
Accelerate the provision and improve environmental sanitation	Strengthen the capacity of Environmental Sanitation and Hygiene directive
Promote resilient urban infrastructures development, maintenance and provision of basic services	Improve the qualitative supply of a critical mass of social services and infrastructure to meet basic needs of people
Create enabling environment that will ensure the development of the potential of rural areas	Facilitate linkage between urban and rural areas

STATUS OF 2012 BUDGET IMPLEMENTATION

In the year 2012 a total amount of GH¢813,800.00 was budgeted for and at the end of the year 442,720.63 was received, 1.29% representing IGF and 98.71% for Common Fund)

STATUS OF 2012 REVENUE PERFORMANCE

INTERNALLY GENERATED REVENUE	13,800.00	5,701.64(41.32%)	IGR
GOG TRANSFERS			
COMPENSATION	0	0	GOG
GOODS AND SERVICES	0	0	GOG
ASSETS	0	0	GOG
DACF	800,000.00	437,018.99(54.63)	GOG
DDF	0	0	GOG
OTHER DONOR/GOG FUNDS	0	0	GOG/DONO
TOTAL	813,800.00	442,720.63(54.40%)	

STATUS OF 2012 EXPENDITURE

EXPENDITURE ITEMS	2012 GHc BUDGET	2012 GHc ACTUAL	SOURCE
COMPENSATION	1,550.00	1,223.00	IGF
GOODS AND SERVICES	6,900.00	3,539.43	DACF/IGF
ASSETS	805,350.00	166,847.58	DACF/IGF
TOTAL	813,800.00	171,610.01	

STATUS OF 2013 BUDGET IMPLEMENTATION

In the year 2012 a total amount of GH¢813,800.00 was budgeted for and at the end of the year 442,720.63 was received, 41.3% representing (IGF) and 54.6% for Common Fund) as per attached scheduled.

As at 30th June 2013, 5.94% of the IGF budget have been received and 64.58% for DDF have also been received as per attached scheduled.

As at 4th October 2013, 14.12 % of 2013 Common Fund have been released and it project implementation is yet to start.

INTERNALLY GENERATED REVENUE	328,526.00	19,500.85(5.94%)	IGF
GOG TRANSFERS			
COMPENSATION	487,056.00	0	GOG

GOODS AND SERVICES	860,776.00	326,603.50 (37.94%)	GOG
ASSETS	230,886.49	166,847.01 (72.23%)	GOG
DACF	1,897,505.97	136,799.80 (7.21%)	GOG
DDF	442,569.00	387,812.00 (29.96%)	GOG
OTHER DONOR /GOG FUNDS	1,294,323.84	0	GOG/DONORS
TOTAL	5,541,643.30	1,037,563.16 (18.72%)	

KEY PROJECTS AND PROGRAMMES ACHIEVEMENT

19.36% of the total Composite budget of GH¢ 5,541,643.30 have been implemented as per the schedule.

FOCUS AREA	ACTIVITY/PROJECT	BUDGET GH¢	SOURCE OF FUNDING
1. Economic			
A. Road	1. Support to general spot improvement in the District. (Adabokrom to Akwabikrom, Akwabikrom to Kojoarmah, Camp junction to camp 15, Adakrom to kwasare, Adabokrom to Kraakrom, Adabokrom to Donkorkrom, Camp 15 to Atiakrom,),	226,996.71	DACF/DDF
B. Markets	Construction of 3 No. 20 Units Market Sheds at Adabokrom.(on-going)	60,00.00	DDF
	3. Construction of 2 No 20 Units Market sheds at Camp 15 JUNCTION(on-going)	60,000.00	DDF

	.		
C. Private Sector (Micro Small Scale Enterprises)	4. Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	10,000.00	DDF
2. SOCIAL SERVICE Education	5. Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.	69,402.54 -	DDF

3 .SANITATION MANAGEMENT	6. Provide support to general environmental cleanliness in the District.(Kaase,Ahimakrom),	142,199.46	DDF/DACF
<u>4.</u> <u>ADMINISTRATION</u>	7. Provide adequate support to DPCU activities particularly Data collection Exercise, procurement of computers and laptops (Achieved)	10,000.00	DACF
	8. Provision of logistics to the Central Administration: generators, major repair of revenue/projects vehicles, Stickers, ICT equipments, Revenue Generation Education or Campaign, motorbike, Procurement of Stationery, permit printing,	20,000.00	DACF
	9. Procurement of 1 No. Pick Ups	70,000.00	DACF

<p>10. Acquisition of accounting software for efficient administrative and financial reporting.</p>	<p>25,000.00</p>	<p>DACF</p>
<p>11. Renovation of rented office accommodation for Bia(on-going) East District Assembly.</p>	<p>60,000.00</p>	<p>DACF</p>
<p>12. Renting of residential Accommodation for the District Assembly.</p>	<p>40,000.00</p>	<p>DACF</p>

13. Procurement of electricity poles, street light bulbs, etc	30,000.00	DACF
14. Refurbishment of Assembly block		
➤ Furniture	20,000.00	DACF
➤ Writing Desks		
➤ Visitors Chairs		
➤ Air Conditions		
➤ Curtains		
➤ Carpets		
➤ Fridge		
15. Support to Security Agencies	25,000.00	DACF
16. Improving Capacity Building (on going)		
➤ Capacity Building/Workshops	48,653.00	DACF
➤ Scholarships/fees		
➤ Office equipments	18,400.00	DDF
17. Construction of 1 no 4 Units bedroom for DCE. (on-going)	200,000.00	DACF
18. Construction of 1 NO 3 Units bedroom for DCD. (on-going)	176,000.00	DACF

UTILIZATION OF DACF 2013 -AS AT 31/09/2013

FUNCTIONAL CLASSIFICATION						
Budget classification						
	Administration	Health	Agriculture	Education		TOTAL
Goods and Services	459,715.53	27,263.00	-	28,733.00		591,443.09
Assets	75,731.56	-	-	-	-	-
Total	535,447.09	27,263.00	-	28,733.00	-	591,443.09

UTILIZATION OF DACF -2013 AS AT 31/09/2013

Project details	Location	Contract sum GH¢	Revised contract sum if any GH¢	% completion	Payment to date GH¢	Balance on contract sum	2014 Allocation GH¢	2015 Allocation GH¢	Outstanding bill
CONSTRUCTION OF NO 4 BEDROOM	ADABOKROM	199,691.63	-	48%	82,938.42	116,753.21	66,753.21		-
CONSTRUCTION OF NO 3 BEDROOM	ADABOKROM	175,210.90	-	27%	43,609.98	131,600.92	81,600.92		-
TOTAL		374,902.53			126,548.40	248,354.13	148,354.13		

OUTSTANDING ARREARS ON DACF PROJECTS

Project details	Location	Contract sum GH¢	Revised contract sum if any GH¢	% completion	Payment to date GH¢	Balance on contract sum	Outstanding Bills	Rem
CONSTRUCTION OF 1 NO 4 BEDROOM	ADABOK ROM	199,691.63	-	48%	82,938.42	116,753.21		
CONSTRUCTION OF 1 NO 3 BEDROOM	ADABOK ROM	175,210.90	-	27%	43,609.98	131,600.92		
TOTAL		374,902.53			126,548.40	248,354.13		

SCHEDULE FOR PAYMENT/COMMITMENTS

Project details	Contract sum GH¢	Total contract sum (initial + Revised)	% completion	Payment to date GH¢	Outstanding bills + commitments (Balance on Contract sum) GH¢	2014 Allocation GH¢	2015 Allocation
CONSTRUCTION OF 1 NO 4 BEDROOM FLAT	199,691.63	-	48%	82,938.42	50,000.00	66,753.21	-
CONSTRUCTION OF 1 NO 3 BEDROOM FLAT	17,210.90	-	27%	43,609.98	50,000.00	81,600.92	-
TOTAL	374,902.53			126,548.40	100,000.00	148,354.13	

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government has not been forthcoming. This has seriously affected implementation of the various projects.
- Inadequate personnel

- Non existence of decentralized departments
- Lack of inter-trading among communities coupled with poor market facilities is seriously affecting internal revenue generation.
- High cost of monitoring and evaluation of projects due to deplorable state of road

2014 BUDGET

The 2014 budget was prepared in line with the below broad sectorial objectives of the National medium Term Development Planning Framework.

BROAD SECTORIAL GOALS

To ensure efficiency and effectiveness of the productive sector as well as improved living conditions, Bia East District has the following as its core objectives;

- Improvement and Sustaining Macroeconomic Stability
- Human Development, Employment and Productivity
- Accelerated Agricultural Modernisation and Natural Resource Management
- Human Development, Employment and Productivity
- Transparent and Accountable Governance

A total amount of GH¢ 4,059,324.00 has been budgeted for

The following are the summary of the 2014 Budget

Revenue Projections 2014-2016

REVENUE ITEMS	2014 GH¢	2015 GH¢	2016 GH¢
Internally Generated Revenue	114,553.00	126,008.30	138,609.13
GOG Transfers			
Compensation	251,910.00	336,289.80	369,918.78
DDF	334,817.00		
MOFA-GOG SALARIES	39,318.00		
SOCIAL WELFARE-GOG SALARIES	7,702.25		
COMMUNITY DEVELOPMENT-GOG SALA	8,859.27		
MP	45,000.00		
DACF	2,487,209.00	607,090	667,799
SCHOOL FEEDING	313,817.00	2,940,636.60	3,234,700.26
Other Donor Funds	406,136.48	455,231.7	500,754.87
Total	4,009,322.00	4,465,256.40	4,911,782.08

Expenditure Projections 2014-2016

EXPENDITURE ITEMS	2014 GH¢	2015 GH¢	2016 GH¢
Compensation	305,718.00	336,289.80	369,918.78

Goods And Services	1,919,934.00	707,896.64	778,686.30
Assets	1,783,670.00	3,421,069.96	3,763,176.96
Total	4,009,322.00	4465256.40	4,911,782.08

Priority Projects 2014 and Corresponding Cost

NAME OF PROJECTS	ESTIMATED COST GH¢
Expansion of electricity	40,000.00
Reshaping and maintenance of roads in the area councils	180,000.00
Construction of 5No.3unit Classroom block	400,000.00
Renovation of Hospital at Adabokrom	150,000.00
Construction of 20No boreholes	150,000.00
Rehabilitation of Feeder Roads	180,000.00
Accommodation for Staffs	240,000.00
TOTAL	1,340,000.00

STRATEGIES AND ASSUMPTIONS

The relevant strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.

- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery

In the preparation of the 2014 budget the main assumptions underlined are as follows

- Passing of DDF
- Support from Organisations Community Water and Sanitation Agency.
- Formation of Task Force to aid in the mobilization of IG

NOMINAL ROLL RECONCILIATION - JANUARY – JUNE 2013

DEPARTMENT	B. No. ON NOMIN AL ROLL	C. No. ON PAROLL	D. DIFFERE NCE (B-C)	STAFF ON IGF PAYROLL JAN-JUNE		STAFF ON GOG PAYROLL JAN-JUNE		TOTAL
				NUM	AMT	NUM	AMT	
ADMINISTRATION	19	17	2	2	250	17	97,797.23	98,047.23
ENVIRONMENT	3	3	0	0	0	3	19,120.13	19,120.13
WORKS	3	3	0	0	0	3	26,119.52	26,119.52
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	3	3	0	0	0	3	24,160.37	24,160.37

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	305,718		
0102 1. Improve fiscal resource mobilization	4,009,322	0		
0102 2. Improve public expenditure management	0	2,227,185		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,081,946		
0511 3. Accelerate the provision and improve environmental sanitation	0	341,849		
0601 2. Improve quality of teaching and learning	0	52,624		
<i>Grand Total ¢</i>	4,009,322	4,009,322	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Bia East - Adabokrom</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	7,800.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	7,800.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,894,768.52
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,894,768.52
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	106,753.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	48,880.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	55,673.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,200.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,009,321.52

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bia East District - Adabokrom		3,069,360	251,911	267,469	420,582	0	4,009,322
01 Central Administration		1,951,533	147,348	267,469	61,990	0	2,428,340
01 Administration (Assembly Office)		1,951,533	147,348	213,662	61,990	0	2,374,533
02 Sub-Metros Administration		0	0	53,807	0	0	53,807
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		52,624	0	0	0	0	52,624
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		52,624	0	0	0	0	52,624
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		301,849	28,808	0	40,000	0	370,657
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		301,849	28,808	0	40,000	0	370,657
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	0	0	0	0	0
00		0	0	0	0	0	0
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	36,402	0	0	0	36,402
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	36,402	0	0	0	36,402
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		763,354	39,353	0	318,592	0	1,121,300
01 Office of Departmental Head		763,354	0	0	318,592	0	1,081,946
02 Public Works		0	39,353	0	0	0	39,353
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
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	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	251,911	1,664,281	0	3,321,271	53,807	213,662	0	267,469	0	0	0	0	0	41,990	378,592	420,582	4,009,322
Bia East District - Adabokrom	251,911	1,664,281	0	3,321,271	53,807	213,662	0	267,469	0	0	0	0	0	41,990	378,592	420,582	4,009,322
Central Administration	147,348	1,438,657	0	2,098,881	53,807	213,662	0	267,469	0	0	0	0	0	41,990	20,000	61,990	2,428,340
Administration (Assembly Office)	147,348	1,438,657	0	2,098,881	0	213,662	0	213,662	0	0	0	0	0	41,990	20,000	61,990	2,374,533
Sub-Metros Administration	0	0	0	0	53,807	0	0	53,807	0	0	0	0	0	0	0	0	53,807
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	47,624	0	52,624	0	0	0	0	0	0	0	0	0	0	0	0	52,624
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	47,624	0	52,624	0	0	0	0	0	0	0	0	0	0	0	0	52,624
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	28,808	178,000	0	330,657	0	0	0	0	0	0	0	0	0	0	40,000	40,000	370,657
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	28,808	178,000	0	330,657	0	0	0	0	0	0	0	0	0	0	40,000	40,000	370,657
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,402	0	0	36,402	0	0	0	0	0	0	0	0	0	0	0	0	36,402
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	36,402	0	0	36,402	0	0	0	0	0	0	0	0	0	0	0	0	36,402
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	39,353	0	0	802,708	0	0	0	0	0	0	0	0	0	0	318,592	318,592	1,121,300
Office of Departmental Head	0	0	0	763,354	0	0	0	0	0	0	0	0	0	0	318,592	318,592	1,081,946
Public Works	39,353	0	0	39,353	0	0	0	0	0	0	0	0	0	0	0	0	39,353
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						147,348
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western						
Location Code	0122100	Bia East - Adabokrom						

								Compensation of employees [GFS]	147,348
Objective	000000	Compensation of Employees						147,348	
National Strategy	0000000	Compensation of Employees						147,348	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	147,348
Activity	000000					0.0	0.0	0.0	147,348

Wages and Salaries		130,396
21110	Established Position	130,396
2111001	Established Post	130,396
Social Contributions		16,952
21210	Actual social contributions [GFS]	16,952
2121001	13% SSF Contribution	16,952

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 213,662
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western						
Location Code	0122100	Bia East - Adabokrom						

							Use of goods and services			213,662	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	1021	INCREASED RATE BY 15% BY THE END OF 2016					Yr.1	Yr.2	Yr.3		0
Activity	102105	Zero costing					1	1	1		0
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210101 Printed Material & Stationery										0	
Objective	010202	2. Improve public expenditure management									213,662
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									213,662
Output	2021	MANAGED DISTRICT EXPENDITURE BY THE END OF 2014					Yr.1	Yr.2	Yr.3		213,662
Activity	202101	Procurement of required materials-Office supplies					1	1	1		84,602
Use of goods and services										84,602	
22101 Materials - Office Supplies										84,602	
2210101 Printed Material & Stationery										30,000	
2210102 Office Facilities, Supplies & Accessories										50,000	
2210103 Refreshment Items										2,700	
2210111 Other Office Materials and Consumables										1,502	
2210118 Sports, Recreational & Cultural Materials										400	
Activity	202102	Pay Utilities					1.0	1.0	1.0		1,520
Use of goods and services										1,520	
22102 Utilities										1,520	
2210201 Electricity charges										1,200	
2210204 Postal Charges										120	
2210205 Sanitation Charges										200	
Activity	202103	Support General Cleaning					1.0	1.0	1.0		200
Use of goods and services										200	
22103 General Cleaning										200	
2210301 Cleaning Materials										200	
Activity	202104	Pay Rentals					1.0	1.0	1.0		19,500
Use of goods and services										19,500	
22104 Rentals										19,500	
2210402 Residential Accommodations										17,000	
2210404 Hotel Accommodations										2,500	
Activity	202105	Pay Travel-Transport					1.0	1.0	1.0		40,000
Use of goods and services										40,000	
22105 Travel - Transport										40,000	
2210502 Maintenance & Repairs - Official Vehicles										4,000	
2210503 Fuel & Lubricants - Official Vehicles										1,200	
2210505 Running Cost - Official Vehicles										9,600	
2210509 Other Travel & Transportation										12,000	

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

		2210510	Night allowances						12,000
		2210511	Local travel cost						1,200
Activity	<u>202107</u>		<i>Pay for Training-Seminars-Conference</i>	1.0	1.0	1.0			60,000
			Use of goods and services						60,000
		22107	Training - Seminars - Conferences						60,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						60,000
Activity	<u>202109</u>		<i>Pay Special services</i>	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22109	Special Services						7,000
		2210904	Assembly Members Special Allow						1,800
		2210905	Assembly Members Sittings All						3,600
		2210906	Unit Committee/T. C. M. Allow						1,600
Activity	<u>202110</u>		<i>Pay Other Charges</i>	1.0	1.0	1.0			840
			Use of goods and services						840
		22111	Other Charges - Fees						840
		2211101	Bank Charges						840

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central			Total By Funding		1,921,533	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western						
Location Code	0122100	Bia East - Adabokrom						
Use of goods and services								1,101,205
Objective	010202	2. Improve public expenditure management						1,101,205
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						1,041,205
Output	2021	MANAGED DISTRICT EXPENDITURE BY THE END OF 2014			Yr.1	Yr.2	Yr.3	1,041,205
					1	1	1	
Activity	202102	Pay Utilities			1.0	1.0	1.0	40,000
		Use of goods and services						40,000
	22102	Utilities						40,000
	2210206	Armed Guard and Security						40,000
Activity	202105	Pay Travel-Transport			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210517	Fuel Allocation To Waste Management Department						20,000
Activity	202106	Pay Repirs and Maintenance			1.0	1.0	1.0	496,441
		Use of goods and services						496,441
	22106	Repairs - Maintenance						496,441
	2210601	Roads, Driveways & Grounds						180,592
	2210616	Sanitary Sites						175,849
	2210617	Street Lights/Traffic Lights						140,000
Activity	202107	Pay for Training-Seminars-Conference			1.0	1.0	1.0	104,319
		Use of goods and services						104,319
	22107	Training - Seminars - Conferences						104,319
	2210703	Examination Fees and Expenses						60,507
	2210710	Staff Development						20,000
	2210711	Public Education & Sensitization						23,812
Activity	202109	Pay Special services			1.0	1.0	1.0	140,924
		Use of goods and services						140,924
	22109	Special Services						140,924
	2210901	Service of the State Protocol						1,800
	2210902	Official Celebrations						80,000
	2210909	Operational Enhancement Expenses						56,124
	2210910	Trade Promotion / Exhibition expenses						3,000
Activity	202111	Pay for Emergency Charges-Fees			1.0	1.0	1.0	239,521
		Use of goods and services						239,521
	22112	Emergency Services						239,521
	2211203	Emergency Works						239,521
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.						60,000
Output	2022	COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014			Yr.1	Yr.2	Yr.3	60,000
					1	1	1	
Activity	202204	Improving Capacity building			1.0	1.0	1.0	60,000
		Use of goods and services						60,000
	22107	Training - Seminars - Conferences						60,000

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

2014

2210710 Staff Development									60,000		
						Other expense			307,453		
Objective	010202	2. Improve public expenditure management									307,453
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									307,453
Output	2021	MANAGED DISTRCT EXPENDITURE BY THE END OF 2014						Yr.1	Yr.2	Yr.3	307,453
							1	1	1		
Activity	202113	Pay General Expenses						1.0	1.0	1.0	307,453
Miscellaneous other expense									307,453		
28210 General Expenses									307,453		
2821004 DA's									106,000		
2821009 Donations									153,829		
2821012 Scholarship/Awards									47,624		
						Non Financial Assets			512,876		
Objective	010202	2. Improve public expenditure management									512,876
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.									512,876
Output	2022	COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMDER 2014						Yr.1	Yr.2	Yr.3	512,876
							1	1	1		
Activity	202201	Extension of electricity						1.0	1.0	1.0	20,000
Fixed Assets									20,000		
31131 Infrastructure assets									20,000		
3113151 WIP - Electrical Networks									20,000		
Activity	202203	Renovation of Hospital at Adabokrom						1.0	1.0	1.0	150,000
Fixed Assets									150,000		
31112 Non residential buildings									150,000		
3111251 WIP - Hospitals									150,000		
Activity	202207	Refurbishment of office block						1.0	1.0	1.0	26,192
Fixed Assets									26,192		
31113 Other structures									26,192		
3111369 WIP - Furniture & Fittings									26,192		
Activity	202210	Monitoring and Evaluation						1.0	1.0	1.0	30,000
Fixed Assets									30,000		
31122 Other machinery - equipment									30,000		
3112207 Other Assets									30,000		
Activity	202212	Maintenance of Accounting Software						1.0	1.0	1.0	10,000
Inventories									10,000		
31222 Work - progress									10,000		
3122248 Other Assets									10,000		
Activity	202213	Supply of logistics						1.0	1.0	1.0	30,000
Fixed Assets									30,000		
31122 Other machinery - equipment									30,000		
3112258 WIP - Other Assets									30,000		
Activity	202214	Acquisition of land and other related activities						1.0	1.0	1.0	30,000
Non produced assets									30,000		
31411 Land									30,000		
3141101 Land									30,000		
Activity	202215	Preparation and implementation of Medium Term and Development Plan						1.0	1.0	1.0	50,000
Inventories									50,000		

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

	31222	Work - progress							50,000	
	3122248	Other Assets							50,000	
Activity	202219	Help to individual/self help project	1.0	1.0	1.0				119,060	
Fixed Assets									119,060	
	31122	Other machinery - equipment							119,060	
	3112207	Other Assets							119,060	
Activity	202220	Strengthening of Sub structure	1.0	1.0	1.0				47,624	
Fixed Assets									47,624	
	31112	Non residential buildings							47,624	
	3111204	Office Buildings							47,624	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	30,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western								
Location Code	0122100	Bia East - Adabokrom								
									Use of goods and services	
									30,000	
Objective	010202	2. Improve public expenditure management								30,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								30,000
Output	2021	MANAGED DISTRICT EXPENDITURE BY THE END OF 2014			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	202104	Pay Rentals	1.0	1.0	1.0				30,000	
Use of goods and services									30,000	
	22104	Rentals							30,000	
	2210401	Office Accommodations							30,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			61,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western				
Location Code	0122100	Bia East - Adabokrom				
Grants						41,990
Objective	010202	2. Improve public expenditure management				41,990
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				41,990
Output	2022	COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	41,990
Activity	202205	capacity building	1.0	1.0	1.0	41,990
To other general government units						41,990
26311 Re-Current						41,990
2631106 DDF Capacity Building Grants						41,990
Non Financial Assets						20,000
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				20,000
Output	2022	COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	202202	Extension of electricity	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111308 Electrical Networks						20,000
Total Cost Centre						2,374,533

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	53,807
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0122100	Bia East - Adabokrom					

						Compensation of employees [GFS]	53,807
Objective	000000	Compensation of Employees					53,807
National Strategy	0000000	Compensation of Employees					53,807
Output	0000			Yr.1	Yr.2	Yr.3	53,807
				0	0	0	
Activity	000000			0.0	0.0	0.0	53,807

Wages and Salaries							53,807
21111	Wages and salaries in cash [GFS]						36,000
2111102	Monthly paid & casual labour						36,000
21112	Wages and salaries in cash [GFS]						17,807
2111201	Motorbike Allowance						3,000
2111224	Traditional Authority Allowance						1,500
2111225	Commissions						10,667
2111238	Overtime Allowance						640
2111248	Special Allowance/Honorarium						2,000
Total Cost Centre							53,807

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central			Total By Funding	52,624		
Function Code	70911	Pre-primary education						
Organisation	2370302001	Bia East District - Adabokrom Education, Youth and Sports Education Kindergarten Western						
Location Code	0122100	Bia East - Adabokrom						
					Other expense	47,624		
Objective	060102	2. Improve quality of teaching and learning				47,624		
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				47,624		
Output	6010	Education improved by the end of 2016			Yr.1	Yr.2	Yr.3	47,624
				1	1	1		
Activity	601002	District Education Fund			1.0	1.0	1.0	47,624
Miscellaneous other expense								47,624
28210 General Expenses								47,624
2821011 Tuition Fees								47,624
					Non Financial Assets			5,000
Objective	060102	2. Improve quality of teaching and learning						5,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						5,000
Output	6010	Education improved by the end of 2016			Yr.1	Yr.2	Yr.3	5,000
				1	1	1		
Activity	601001	Accommodation for GES director			1.0	1.0	1.0	5,000
Fixed Assets								5,000
31111 Dwellings								5,000
3111101 Buildings								5,000
					Total Cost Centre			52,624

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 28,808
Function Code	70740	Public health services			
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western			
Location Code	0122100	Bia East - Adabokrom			
Compensation of employees [GFS]					28,808
Objective	000000	Compensation of Employees			28,808
National Strategy	0000000	Compensation of Employees			28,808
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					28,808
Wages and Salaries					28,808
	21110	Established Position			28,808
	2111001	Established Post			28,808

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	301,849
Function Code	70740	Public health services					
Organisation	2370402001	Bia East District - Adabokrom Health Environmental Health Unit Western					
Location Code	0122100	Bia East - Adabokrom					

Use of goods and services							178,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					178,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					178,000
Output	1032	Improved Environmental Cleanliness	Yr.1	Yr.2	Yr.3		178,000
			1	1	1		
Activity	103201	General Environmental Environmental cleanliness.	1.0	1.0	1.0		72,000
Use of goods and services							72,000
	22103	General Cleaning					72,000
	2210302	Contract Cleaning Service Charges					72,000
Activity	103203	Fumigation	1.0	1.0	1.0		106,000
Use of goods and services							106,000
	22102	Utilities					106,000
	2210205	Sanitation Charges					106,000

Non Financial Assets							123,849
Objective	051103	3. Accelerate the provision and improve environmental sanitation					123,849
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					123,849
Output	1031	Improved Sanitation by December 2016	Yr.1	Yr.2	Yr.3		113,635
			1	1	1		
Activity	103203	Construction of Slaughter House	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31112	Non residential buildings					30,000
	3111206	Slaughter House					30,000
Activity	103204	Evacuation of refuse	1.0	1.0	1.0		83,635
Non produced assets							83,635
	31411	Land					83,635
	3141101	Land					83,635
Output	1032	Improved Environmental Cleanliness	Yr.1	Yr.2	Yr.3		10,214
			1	1	1		
Activity	103202	Procurement Sanitary tools/materials	1.0	1.0	1.0		10,214
Fixed Assets							10,214
	31122	Other machinery - equipment					10,214
	3112207	Other Assets					10,214

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			40,000
Function Code	70740	Public health services				
Organisation	2370402001	Bia East District - Adabokrom Health Environmental Health Unit Western				
Location Code	0122100	Bia East - Adabokrom				
Non Financial Assets						40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				40,000
Output	1031	Improved Sanitation by December 2016	Yr.1	Yr.2	Yr.3	40,000
Activity	103201	Construction of public water closet	1	1	1	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
Total Cost Centre						370,657

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		36,402	
Function Code	70620	Community Development				
Organisation	2370803001	Bia East District - Adabokrom_Social Welfare & Community Development_Community Development_Western				
Location Code	0122100	Bia East - Adabokrom				
Compensation of employees [GFS]					36,402	
Objective	000000	Compensation of Employees			36,402	
National Strategy	0000000	Compensation of Employees			36,402	
Output	0000		Yr.1	Yr.2	Yr.3	36,402
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,402
Wages and Salaries					36,402	
21110 Established Position					36,402	
2111001 Established Post					36,402	
Total Cost Centre					36,402	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	763,354
Function Code	70610	Housing development					
Organisation	2371001001	Bia East District - Adabokrom Works Office of Departmental Head Western					
Location Code	0122100	Bia East - Adabokrom					

							Non Financial Assets			763,354	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									763,354
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas									763,354
Output	0501	Enabled environment created by the end of 2016						Yr.1	Yr.2	Yr.3	763,354
Activity	050101	Construction of ten(10) unit market store at Asemyinakrom						1.0	1.0	1.0	40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111304	Markets							40,000	
Activity	050104	Construction of lorry park at Adabokrom						1.0	1.0	1.0	25,000
		Fixed Assets									25,000
		31113	Other structures							25,000	
		3111305	Car/Lorry Park							25,000	
Activity	050106	Reshaping and maintenance of road						1.0	1.0	1.0	80,000
		Fixed Assets									80,000
		31113	Other structures							80,000	
		3111351	WIP - Roads							80,000	
Activity	050107	construction of Primary school block at Amangoase						1.0	1.0	1.0	40,000
		Fixed Assets									40,000
		31112	Non residential buildings							40,000	
		3111205	School Buildings							40,000	
Activity	050108	Construction of Primary school block at Yankwa						1.0	1.0	1.0	40,000
		Fixed Assets									40,000
		31112	Non residential buildings							40,000	
		3111205	School Buildings							40,000	
Activity	050109	construction of JHS block at Kwabena Nketaa						1.0	1.0	1.0	40,000
		Fixed Assets									40,000
		31112	Non residential buildings							40,000	
		3111205	School Buildings							40,000	
Activity	050110	construction of 1No. 3 units classroom block at Kaase						1.0	1.0	1.0	40,000
		Fixed Assets									40,000
		31112	Non residential buildings							40,000	
		3111205	School Buildings							40,000	
Activity	050112	Rehabilitation of school block at Asemyinakrom						1.0	1.0	1.0	5,000
		Fixed Assets									5,000
		31112	Non residential buildings							5,000	
		3111205	School Buildings							5,000	
Activity	050115	Construction of ICT centre						1.0	1.0	1.0	70,000
		Fixed Assets									70,000
		31112	Non residential buildings							70,000	
		3111204	Office Buildings							70,000	

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

Activity	050117	construction of bungalow for security person	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	050118	construction of 1No. 4bedroom for DCE	1.0	1.0	1.0	66,753
Fixed Assets						66,753
	31111	Dwellings				66,753
	3111153	WIP - Bungalows/Palace				66,753
Activity	050119	construction of 1No.3bedroom for DCD	1.0	1.0	1.0	81,601
Fixed Assets						81,601
	31111	Dwellings				81,601
	3111153	WIP - Bungalows/Palace				81,601
Activity	050120	construction of staff bungalow	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111153	WIP - Bungalows/Palace				40,000
Activity	050121	construction of police station at Camp 15 Junction	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31112	Non residential buildings				75,000
	3111204	Office Buildings				75,000
Activity	050123	Construction of Six boreholes in the District	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111371	WIP - Water Systems				40,000
Activity	050124	Construction of six boreholes in the district	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111371	WIP - Water Systems				40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		318,592
Function Code	70610	Housing development			
Organisation	2371001001	Bia East District - Adabokrom Works Office of Departmental Head Western			
Location Code	0122100	Bia East - Adabokrom			
Non Financial Assets					318,592
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			318,592
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas			318,592
Output	0501	Enabled environment created by the end of 2016			318,592
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	050102	Construction of ten (10) unit market store at Kaase	1.0	1.0	1.0
					60,000
		Fixed Assets			60,000
		31113 Other structures			60,000
		3111354 WIP - Markets			60,000
Activity	050103	construction of ten (10) unit market store at Adabokrom/Camp 15 Junction	1.0	1.0	1.0
					8,000
		Fixed Assets			8,000
		31113 Other structures			8,000
		3111304 Markets			8,000
Activity	050105	Reshaping and maintenance of road	1.0	1.0	1.0
					100,592
		Fixed Assets			100,592
		31113 Other structures			100,592
		3111351 WIP - Roads			100,592
Activity	050111	construction of 1No.3units classroom block at Camp 15	1.0	1.0	1.0
					50,000
		Fixed Assets			50,000
		31112 Non residential buildings			50,000
		3111205 School Buildings			50,000
Activity	050116	Construction of KVIP at Camp Junction	1.0	1.0	1.0
					50,000
		Inventories			50,000
		31222 Work - progress			50,000
		3122223 Toilets			50,000
Activity	050122	Construction of six boreholes in the District	1.0	1.0	1.0
					50,000
		Fixed Assets			50,000
		31113 Other structures			50,000
		3111317 Water Systems			50,000
Total Cost Centre					1,081,946

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			39,353
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western			
Location Code	0122100	Bia East - Adabokrom			
Compensation of employees [GFS]					39,353
Objective	000000	Compensation of Employees			39,353
National Strategy	0000000	Compensation of Employees			39,353
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					39,353
Wages and Salaries					39,353
	21110	Established Position			39,353
	2111001	Established Post			39,353
Total Cost Centre					39,353
Total Vote					4,009,322