



REPUBLIC OF GHANA

**THE UPDATED NARRATIVE STATEMENT**

**OF THE**

**BIA EAST DISTRICT ASSEMBLY COMPOSITE BUDGET**

**FOR THE**

**2015 FISCAL YEAR**

## 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.

### **A PROFILE OF THE DISTRICT**

1. The Bia East District Assembly was established in 2012 under the Government Decentralisation Policy Programme by Legislative Instrument 2014. Adabokrom is the district 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 2012 as a result of the creation of more Districts and raising some Districts to Municipal status.
2. The total membership of the Assembly is fifteen (15). This is made up of eleven (11) elected members, four (4) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has Four(4) 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 total population reported for the district is 27,393 persons, Males constitute 14,373 (52.5 %), whilst females constitute 13,020 (47.5 %) of the district total population. The total working force is 15,062 while Non – working force is 12,331.

## **VEGETATION**

The District's vegetation is of the moist semi-deciduous (equatorial rain forest) type. The district has two forest reserves namely Akosua Anto and Camp Road forest reserves. These reserves have 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 78.7% of the district's working population

The service sector accounts for 2.4 % of the working population. Industrial sector dominated by small-scale industries, like retailers, mechanics forms approximately 8% of the working class. The major problem is the road network linking the communities in the district. Apart from the road linking Adabokrom to Debiso which is tarred, all the road linking to the communities are untarred making it very difficult for transportation and intra trading among communities as well as affecting revenue generation in the district. In view of this we will be reshaping roads within the district. There are 64 primary schools and 26 Junior High Schools, of which, Public schools constitute 43 and 19 respectively. There is no secondary school in the district. In the area of Health, The district has two health Centres at Kaase and Adabokrom (Yet to receive accreditation), Four Chip compounds and four private clinics.

# VISION AND MISSION OF THE DISTRICT

## **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.

## **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

## **THE OBJECTIVE OF THE ASSEMBLY IN LINE WITH NATIONAL STRATEGY**

| <b>OBJECTIVE</b>  | <b>NATIONAL STRATEGY</b>  |
|---|---|
| Improve fiscal resource mobilization  | Minimize 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 infrastructure 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 |
| Improve Agricultural productivity   | Promote the adoption of GAP (Good Agricultural practices) by farmers  |
| Create enabling environment that will ensure the development of the potential of rural areas    | Facilitate linkage between urban and rural areas  |

**STATUS OF REVENUE PERFORMANCE**

| REVENUE PERFORMANCE - IGF ONLY |                  |  |                  |  |                   |  |  |
|--------------------------------|------------------|--|------------------|--|-------------------|--|--|
| ITEM                           | 2012             |  | 2013             |  | 2014              |  | % Performance at December 31 <sup>st</sup> , 2014. |
|                                | Budget           | Actual as at 31 <sup>st</sup> December | Budget           | Actual as at 31 <sup>st</sup> December | Budget            | Actual as at 31 <sup>st</sup> December |  |
| Rates                          | 250.00           | -                                      | 4,500.00         | 1,600.00                               | 7,800.00          | 16,957.25                              | 217.40%  |
| Fees                           | 3,345.00         | 3,190.00                               | 16,530.00        | 17,026.00                              | 23,537.00         | 47,039.50                              | 199.85%  |
| Licenses                       | 8,279.00         | 1,306.00                               | 17,253.00        | 20,022.50                              | 34,336.00         | 52,056.50                              | 151.61%  |
| Land                           | 800.00           | -                                      | 5,920.00         | 4,587.00                               | 46,760.00         | 29,499.00                              | 63.89%   |
| Rent                           | 500.00           | 514.00                                 | 1,800.00         | 2,025.00                               | 720.00            | 2,289.00                               | 317.92%  |
| Investment                     | 626.00           | 691.64                                 | -                | -                                      | -                 | -                                      | -  |
| Miscellaneous                  | -                | -                                      | 1,270.00         | 9,322.33                               | 1,400.00          | 14,430.00                              | 1,030.71%  |
| Fines/Penalties                | -                | -                                      | -                | -                                      | -                 | 1,987.00                               | -  |
| <b>Total</b>                   | <b>13,800.00</b> | <b>5,701.64</b>                        | <b>47,273.00</b> | <b>54,582.83</b>                       | <b>114,533.00</b> | <b>164,258.25</b>                      | <b>143.41 %</b>                                    |

The total IGF revenue budget for 2014 was 114,533.00. Total revenue collected at the end of the year was 164,258.25 representing 143.41`% .Thus the district was able to exceed it Internal Revenue Fund by 43.41%. It can be observed that revenue generated from Licenses was higher as compared to the others. Whiles the lowest revenue generated was from Rent, this is because the district does not have more items or properties to be rented out.

| REVENUE PERFORMANCE - ALL REVENUE SOURCES |                   |  |                     |                       |                     |  |                                   |
|---|-------------------|--|---------------------|-----------------------|---------------------|--|-----------------------------------|
| ITEM                                      | 2012              |  | 2013                |                       | 2014                |  | % Performance at December 31,2014 |
|   | Budget            | Actual as at 31 <sup>st</sup> December | Budget              | Actual as at December | Budget              | Actual as at 31 <sup>st</sup> December |                                   |
| IGF                                       | 13,800.00         | 5,701.64                               | 47,273.00           | 54,582.83             | 114,553.00          | 164,258.25                             | 143.41 %                          |
| Compensation transfer                     | -                 | -                                      | 120,100             | 91,032.84             | 251,910             | 85,557.48                              | 33.96 %                           |
| Goods and Services Transfer               | -                 | -                                      | 23,303.00           | 12,516.12             | 47,020.73           | <b>11,690.48</b>                       | 24.86 %                           |
| Assets Transfer                           |                   |  |                     |                       | -                   | -                                      |                                   |
| DACF                                      | 800,000           | 437,018.99                             | 800,000.00          | 716,363.28            | 2,487,209           | <b>833,244.63</b>                      | 33.50 %                           |
| School Feeding                            |                   |  | 30,000.00           | 28,485.00             | 313,609.00          | 84,863.50                              | 27.06%                            |
| DDF                                       |                   |  | 395,102.00          | 387,812               | 334,817.00          | 340,601.62                             | 101.73%                           |
| UDG                                       |                   |  |                     |                       |                     |  |                                   |
| Other transfer                            |                   |  | 872,759.01          | 664,620.58            | 460,203.27          | 391,108.73                             | 84.99 %                           |
| <b>Total</b>                              | <b>813,800.00</b> | <b>442,720.13</b>                      | <b>2,288,537.01</b> | <b>1,955,412.65</b>   | <b>4,009,322.00</b> | <b>1,911,324.69</b>                    | <b>47.67%</b>                     |

The total budget for 2014 is 4,009,322. Out of this 1,911,324.69 representing 47.67% was received for the year.

From the Budget item, 101.73 DDF Budget figure was received indicating an increase of 1.73, 143.41 % of the IGF Budget has been collected and as at December 31<sup>st</sup> total percentage received from the DACF budgeted figure was 33.50 %.

**Table 1: Total Expenditure (GOG and IGF )**

| <b>EXPENDITURE PERFORMANCE GOG AND IGF (ALL DEPARTMENTS)</b> |                   |                                      |                     |                                      |                     |                                      |  |
|--|-------------------|--------------------------------------|---------------------|--------------------------------------|---------------------|--------------------------------------|--|
| <b>EXPENDITURE</b>   | <b>2012</b>       |                                      | <b>2013</b>         |                                      | <b>2014</b>         |                                      |  |
|  | <b>BUDGET</b>     | <b>Actual as at December 31 2012</b> | <b>BUDGET</b>       | <b>Actual as at December 31 2013</b> | <b>BUDGET</b>       | <b>Actual as at December 31 2014</b> | <b>% age performance (as at Dec. 2014)</b> |
| Compensation   | 1,550.00          | 1,223.00                             | 141,660.00          | 105,516.04                           | 299,501.00          | 133,063.38                           | 44.42 %                                    |
| Goods and Services   | 12,250.00         | 3,539.43                             | 103,063.00          | 98,939.78                            | 1,572,550.87        | 1,073,535.22                         | 68.27 %                                    |
| Assets   | 800,000.00        | 166,847.58                           | 2,043,814.01        | 1,670,064.82                         | 2,137,270.13        | 849,152.24                           | 39.73 %                                    |
| <b>Total</b>   | <b>813,800.00</b> | <b>171,610.01</b>                    | <b>2,288,537.01</b> | <b>1,874,520.64</b>                  | <b>4,009,322.00</b> | <b>1,035,584.79</b>                  | <b>25.82 %</b>                             |

As at December the total expenditure was 25.82%. Total compensation paid is 133,063.38 representing 44.42% while 39.73 % has been achieved on Assets. Goods and Service achieved is 68.27 % of the total.

**Table 2: Expenditure on GOG**

| <b>EXPENDITURE PERFORMANCE GOG (ALL DEPARTMENTS)</b> |                   |  |                     |  |                     |  |  |
|--|-------------------|--|---------------------|--|---------------------|--|--|
| <b>EXPENDITURE</b>                                   | <b>2012</b>       |  | <b>2013</b>         |  | <b>2014</b>         |  |  |
|  | <b>BUDGET</b>     | <b>Actual as at<br/>December 31<br/>2012</b> | <b>BUDGET</b>       | <b>Actual as at<br/>December 31<br/>2013</b> | <b>BUDGET</b>       | <b>Actual as at<br/>December 31<br/>2014</b> | <b>% age<br/>performance<br/>(as at Dec.31<br/>2014)</b> |
| Compensation   | -                 | -  | 120,100.00          | 91,032.84                                    | 251,910.00          | 85,557.48                                    | 33.96%   |
| Goods and Services                                   | -                 | -  | 77,350.00           | 65,186.05                                    | 1,505,588.87        | 1,006,060.58                                 | 66.82 %  |
| Assets   | 800,000.00        | 166,847.58                                   | 2,043,814.01        | 1,670,064.82                                 | 2,137,270.13        | 849,152.24                                   | 39.73 %  |
| <b>Total</b>   | <b>800,000.00</b> | <b>166,847.58</b>                            | <b>2,241,264.01</b> | <b>1,826,283.71</b>                          | <b>3,894,769.00</b> | <b>1,940,770.30</b>                          | <b>49.83 %</b>   |

As at December the total expenditure on GOG was 49.83 %. Total GoG compensation paid is 85,557.48 representing 33.96 %. An activity achieved on Assets is 39.73 % while percentage on Activities for Goods and Service carried out is 66.82 %.



**Table 3. Expenditure on Internally Generated Fund**

| <b>EXPENDITURE PERFORMANCE IGF</b> |                  |  |                  |  |                   |  |   |
|------------------------------------|------------------|--|------------------|--|-------------------|--|---|
| <b>EXPENDITURE</b>                 | <b>2012</b>      |  | <b>2013</b>      |  | <b>2014</b>       |  |   |
|                                    | <b>BUDGET</b>    | <b>Actual as at<br/>December 31<br/>2012</b> | <b>BUDGET</b>    | <b>Actual as at<br/>December 31<br/>2013</b> | <b>BUDGET</b>     | <b>Actual as at<br/>December 31<br/>2014</b> | <b>% age<br/>performance<br/>(as at Dec<br/>2014)</b> |
| Compensation                       | 1,550.00         | 1,223.00                                     | 21,560.00        | 14,483.20                                    | 41,591.00         | 47,506.15                                    | 114.22 %  |
| Goods and Services                 | 12,250.00        | 3,539.43                                     | 25,713.00        | 33,753.73                                    | 72,962.00         | 67,474.64                                    | 92.48 %   |
| Assets                             | -                | -  | -                | -  | -                 | 49,277.46                                    | -   |
| <b>Total</b>                       | <b>13,800.00</b> | <b>4,762.43</b>                              | <b>47,273.00</b> | <b>48,236.93</b>                             | <b>114,553.00</b> | <b>164,258.25</b>                            | <b>143.41 %</b>                                       |

As at December the total expenditure was 164,258.25. Total compensation paid is 47,506.15 representing 14.22 increase % of the wage bill whiles for Goods and Service activities achieved are 92.48 of the total.

**DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at December 2014)**

| ITEM                           | Compensation   |                   |                | Goods and Services |                   |                | Assets       |            |            |
|--------------------------------|----------------|-------------------|----------------|--------------------|-------------------|----------------|--------------|------------|------------|
|                                | Budget         | Actual            | %              | Budget             | Actual            | %              | Budget       | Actual     | %          |
| Central Administration         | 76,506.10      | 121,404.13        | 106.56 %       | 158,637.00         | 97,523.78         | 61.47 %        | 3,549,482.00 | 899,456.58 | 26 %       |
| Works Department               | 38,349.00      | 11,659.7          | 30.40%         | -                  | -                 |                | -            | -          | -          |
| Agriculture                    | -              | -                 |                | 39,318.00          | 11,690.48         |                | -            | -          | -          |
| Social Welfare and Comm. Dev't | 32,213.82      | -                 | -              | 7,702.00           | -                 | -              | -            | -          | -          |
| <b>Total</b>                   | <b>293,501</b> | <b>133,063.83</b> | <b>45.33 %</b> | <b>205,657.00</b>  | <b>109,214.26</b> | <b>53.11 %</b> | 3,549,482.00 | 899,456.58 | <b>26%</b> |
|                                |                |                   |                |                    |                   |                |              |            |            |

The total compensation is 293,501. The actual as at December is 133,063.83 representing 45.33%. The table shows that compensation for central administration as at December 31 is GH¢121,404.13 against the budget, 76,506.10 and this increase is attributed to the fact that personals have been posted to the district and also some members have been promoted therefore increasing the compensation budget.

For Goods and Service, 205,657 was budgeted for and as at December 31 109,214.26 representing 53.11 % have been achieved. 61.47 % of central administration's goods and service activities have been achieved, for Community Development and Social Welfare no activity has been achieved as at December due to the fact that no fund has been received. With regards to Assets 26 % of the total has been achieved as at December.

**2014 NON – FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)**

| <b>EXPENDITURE</b>               | <b>SERVICES</b>  |  |  | <b>ASSETS</b>   |  |   |
|----------------------------------|--|--|--|---|--|---|
| <b>Sector</b>                    | <b>Planned outputs</b>   | <b>Achievements</b>                                | <b>Remarks</b>                                   | <b>Planned outputs</b>  | <b>Achievements</b>                    | <b>Remarks</b>  |
| <b>Admin,Planning and Budget</b> |  |  |  |   |  |   |
| Gen.Admin.                       | Organized workshops for stakeholders   | 50% have been achieved                             | Objective not achieved due to lack of fund       | Completion of 2 no bungalows  | 50% have been achieved                 | Project not completed due to lack of fund                   |
| <b>Social</b>                    |  |  |  |   |  |   |
| Education                        | Support to schools and District education Directorate  | 30% have been achieved                             | Objective yet to be achieved                     | Construction of 4 no institutional latrines   | 65% have been achieved                 | Project not completed due to inadequate fund                |
| Health                           | Clean up exercise, Organised HIV programmes, etc   | 20% complete                                       | Objective yet to be achieved                     | Procurement of sanitary tools/equipments  | 50% have been achieved                 | Project not completed due to inadequate fund                |
| Social Welfare & Comm. Dev't     | Equipping the persons with Disability with the requisite training and logistics to improve their economic livelihood | 20 % of the planned programmes have been achieved. | Objective yet to be achieved due to lack of fund | Acquisition of office logistics like printer, Desk top computer to facilitate it's activities | This was not done due to lack of funds | Objective not completed because of non availability of fund |
|                                  |  |  |  |   |  |   |
| <b>Infrastructure</b>            |  |  |  | Construction of market Phase 1  | 85% complete                           | Project not completed due to low cash inflow                |

|                 |  |                         |  |   |   |  |
|-----------------|--|-------------------------|--|---|---|--|
| Works           |  |                         |  |   |   |  |
| <b>Economic</b> |  |                         |  |   |   |  |
| Agriculture     | Organise in service training for farmers                   | 10 % have been achieved | Objective yet to be achieved                     | - | - |  |
| <b>Finance</b>  | Organise capacity building workshop for revenue collectors | 45% achieved            | Objective yet to be achieved due to lack of fund | - | - |  |

### SUMMARY OF COMMITMENTS

| Sector Projects (a)                | Project and Contractor Name (b)   | Project Location (c) | Date Commenced (d) | Expected Completion Date (e) | Stage of Completion (Foundation, lin tel,etc) | Contract sum (g) | Amount Paid (h) | Amount Outstanding (i) |
|------------------------------------|---|----------------------|--------------------|------------------------------|---|------------------|-----------------|------------------------|
| ADMINISTRATIVE PLANNING AND BUDGET |   |                      |                    |                              |   |                  |                 |                        |
| General Administration             | CONSTRUCTION OF 20 UNIT LOCKABLE MARKET STORE/ BRAPA INVESTMENT COMPANY LIMITED | ADABOKROM            | 03/04/2013         | 03/08/2013                   | Decking (flowing level)                       | 268,196.43       | 196,170.17      | 72,026.26              |
|                                    | CONSTRUCTION OF 1 NO 4 BEDROOM FLAT FOR DCE/BRAPA                               | ADABOKROM            | 03/04/2013         | 03/08/2013                   | Finishing stage                               | 199,691.63       | 127,938.42      | 71,753.21              |

|  |  |  |            |            |                 |            |            |            |
|--|--|--|------------|------------|-----------------|------------|------------|------------|
|  | INVESTMENT COMPANY LIMITED   |  |            |            |                 |            |            |            |
|  | CONSTRUCTION OF 1 NO 3 BEDROOM FLAT FOR DCD/ HENHANS VENTURES        | ADABOKROM                                | 03/04/2013 | 03/08/2013 | Roofing stage   | 175,210.90 | 54,609.98  | 120,600.92 |
|  | CONSTRUCTION OF 2NO 5 SEATER KVIP LATRINE/ ALFLEMAG COMPANY LTD      | KAASE                                    | 11/09/2013 | 11/02/2014 | Finishing stage | 190,669.80 | 136,785.29 | 53,884.51  |
|  | CONSTRUCTION OF 3NO 3 SEATER KVIP LATRINE/ GBAGBA CONSTRUCTION WORKS | ATUAKROM, AHIMAKROM AND CAMP 15 JUNCTION | 11/09/2013 | 11/02/2014 | Finishing stage | 146,612.82 | 114,671.27 | 31,941.55  |
|  | CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK/ KWEKU KWAYIE & SONS LTD      | KOJO ARMAH                               | 10/03/2014 | 18/10/2014 | Plastering      | 237,194.54 |            |            |

## CHALLENGES AND CONSTRAINTS

These are challenges affecting smooth implementation of Government Programmes and policies.

- Funding from the central government has not been forthcoming. This has seriously affected implementation of the various projects.
- Non existence of some key departments of the Assembly
- Lack of inter-trading among communities resulting from poor market facilities and poor road network is seriously affecting internal revenue generation.
- High cost of monitoring and evaluation of projects due to deplorable state of roads in the district
- Inadequate logistics especially vehicles for monitoring of developmental projects.

## REVENUE PROJECTIONS - IGF ONLY

| ITEM            | 2014              |                                      | 2015           | 2016              | 2017              |
|-----------------|-------------------|--------------------------------------|----------------|-------------------|-------------------|
|                 | Budget            | Actual as at<br>31 <sup>st</sup> Dec | Projection     | Projection        | Projection        |
| Rate            | 7,800.00          | 16,957.25                            | 16,750.00      | 17,000.00         | 18,450.00         |
| Fees            | 23,537.00         | 47,039.50                            | 46,760.00      | 47,800.00         | 48,800.00         |
| Licence         | 34,336.00         | 52,056.50                            | 26,747.00      | 26,747.00         | 28,384.00         |
| Land            | 46,760.00         | 29,499.00                            | 34,336.00      | 35,400.00         | 37,021.00         |
| Rent            | 720.00            | 2,289.00                             | 720.00         | 800.00            | 870.00            |
| Fines/Penalties | -                 | 1,987.00                             | 1,200.00       | 1,500.00          | 1,752.00          |
| Investment      | -                 | -                                    | 10,000.00      | 7,762.00          | 9,182.59          |
| Miscellaneous   | 1,400.00          | 14,430.00                            | 1,200.00       | 1,600.00          | 1,950.00          |
| <b>Total</b>    | <b>114,553.00</b> | <b>164,258.28</b>                    | <b>137,713</b> | <b>138,609.13</b> | <b>145,539.59</b> |

## 2015 REVENUE PROJECTIONS – ALL REVENUE

| REVENUE ITEMS  | 2014 GH¢            | Actual as at<br>31 <sup>st</sup> Dec 2014 | 2015 GH¢            | 2016 GH¢            | 2017 GH¢            |
|--|---------------------|---|---------------------|---------------------|---------------------|
| <b>Internally Generated Revenue</b>                          | 114,553.00          | 164,258.25                                | 137,713.00          | 138,609.13          | 145,539.59          |
| <b>GOG Transfers</b>   |                     |   |                     |                     |                     |
| Compensation transfer (for decentralized departments)        | 251,910.00          | 85,557.48                                 | 370,596.37          | 380,918.78          | 388,414.72          |
| Goods and services transfers (for decentralized departments) | -                   | 11,690.48                                 | 32,620.69           | 35,700.00           | 37,485.00           |
| Assets Transfer (for decentralized departments)              | -                   |   | -                   |                     |                     |
| DDF (Investment)   | 334,817.00          | 340,601.62                                | 334,817.00          | 380,000.00          | 399,000.00          |
| DDF (Recurrent)  | -                   | 89,957.00                                 | 42,720.00           | 45,000.00           | 47,250.00           |
| MP CF  | 45,000.00           | 80,081.67                                 | 45,000.00           | 45,000.00           | 47,250.00           |
| DACF – CAPITAL   | 2,487,209.00        | 682,268.63                                | 2,596,353.74        | 2,841,912.08        | 2,984,007.60        |
| Fumigation   |                     |   | 106,000.00          | 106,000.00          | 111,300.00          |
| DACF - RECURRENT   |                     |   | 288,484.00          | 300,000.00          | 315,000.00          |
| Disability Fund (PWD)  | 37,497.00           | 78,976.00                                 | 37,497.00           | 37,497.00           | 39,371.85           |
| SCHOOL FEEDING   | 313,817.00          | 84,863.50                                 | 313,817.00          | 350,000.00          | 367,500.00          |
| <b>Other Donor Funds (CWSA and REP)</b>                      | 406,136.48          | 391,108.73                                | 368,030.20          | 262,145.09          | 250,000.00          |
| <b>Total</b>   | <b>4,009,322.00</b> |   | <b>4,673,649.00</b> | <b>4,922,782.08</b> | <b>5,132,118.76</b> |

## 2015 EXPENDITURE PROJECTIONS

| EXPENDITURE ITEMS  | 2014 GH¢            | ACTUAL AS AT<br>31 <sup>ST</sup> DEC | 2015 GH¢            | 2016 GH¢            | 2017 GH¢            |
|--------------------|---------------------|--------------------------------------|---------------------|---------------------|---------------------|
| Compensation       | 299,501.00          | 133,063.83                           | 402,128.00          | 470,918.82          | 474,000.00          |
| Goods And Services | 1,572,550.87        | 1,073,535.22                         | 1,454,916.00        | 778,686.30          | 852,887.76          |
| Assets             | 2,137,270.13        | 849,152.24                           | 2,816,605.00        | 3,763,176.96        | 3,805,231.00        |
| <b>Total</b>       | <b>4,009,322.00</b> | <b>2,055,751.29</b>                  | <b>4,673,649.00</b> | <b>4,922,782.08</b> | <b>5,132,118.76</b> |

## **REVENUE MOBILIZATION STRATEGIES**

The relevant strategies to be used for key revenue sources in 2015 are as follows;

### **IGF**

- Strengthen the revenue base of the DA's by continuing data collection of economic activities within the district.
- Strengthen existing sub-structures for effective delivery by posting more service personnel and community development officers.
- Strengthen the Task Force formed by motivation them to aid in the mobilization of IGF

In the preparation of the 2015 budget the main assumptions underlined are as follows

- Passing of DDF
- Support from Organisations Community Water and Sanitation Agency.



**SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES**

|   | Department  | Compen<br>sation | Goods<br>and<br>services | Assets           | Total            | Funding (             |                |                  |                |             |                | Total            |
|---|---|------------------|--------------------------|------------------|------------------|-----------------------|----------------|------------------|----------------|-------------|----------------|------------------|
|   |   |                  |                          |                  |                  | Assem<br>bly's<br>IGF | GOG            | DACF             | DDF            | U<br>D<br>G | OTHER<br>S     |                  |
| 1 | Central<br>Administration                                       | 222,800.1<br>9   | 857,234.<br>21           | 3,367,200.<br>94 | 4,447,23<br>5.34 | 137,71<br>3           | 268,096.<br>37 | 3,295,04<br>1.97 | 377,537.<br>00 | -           | 368,847.<br>00 | 4,447,235<br>.34 |
| 2 | Works department  | 45,078.19        | -                        | -                | 45,078.1<br>9    |                       | 45,078.1<br>9  |                  |                |             |                | 45,078.19        |
| 3 | Department of<br>social welfare<br>and community<br>development | 43,985.24        | 12,409.0<br>6            |                  | 56,394.3         |                       | 56,394.3<br>0  |                  |                |             |                | 56,394.30        |
| 4 | Health  | 35,920.73        | -                        |                  | 35,920.7<br>3    |                       | 35,920.7<br>3  |                  |                |             |                | 35,920.73        |
| 5 | Department of<br>Agric  | 68,808.62        | 20,211.6<br>3            |                  | 89,020.2<br>5    |                       | 89,020.2<br>5  |                  |                |             |                | 89,020.25        |

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

| Programmes and Projects by Sectors  | IGF (GH¢)                                | GOG(GH¢) | DACF(GH¢)                          | DDF(GH¢)          | UDG(GH¢) | Other Donor(GH¢) | Total Budget(GH¢) | Justification  |
|-------------------------------------|--|----------|------------------------------------|-------------------|----------|------------------|-------------------|--|
| Administration, Planning and Budget |  |          |                                    |                   |          |                  |                   |  |
|                                     | Support to Substructure                  |          |                                    |                   |          |                  | 20,000.00         | To strengthen the area councils                        |
|                                     | Travel and Transport                     |          |                                    |                   |          |                  | 40,000.00         | For easy accessibility and development of the district |
|                                     | materials for office and utility payment |          |                                    |                   |          |                  | 21,000.00         | For effective running of the office                    |
|                                     |  |          |                                    | Capacity building |          |                  | 42,720.00         | For effective running of the office                    |
|                                     |  |          | Support to Farmers day celebration |                   |          |                  | 20,000.00         | To increase agricultural productivity                  |
|                                     |  |          | Budget Preparation                 |                   |          |                  | 15,000.00         | For effective running of the office.                   |
|                                     |  |          | Stake holders Forum                |                   |          |                  | 21,000.00         | For effective running of the office.                   |
|                                     |  |          | Maintenance on Assembly Vehicle    |                   |          |                  | 45,000.00         | For effective running of the office                    |
|                                     |  |          | Running cost of Fuel Vehicle       |                   |          |                  | 25,000.00         | For effective running of the office                    |
|                                     |  |          | Repair of Residential              |                   |          |                  | 30,000.00         | For effective running of the                           |

|                      |  |  |  |  |  |  |            |   |
|----------------------|--|--|--|--|--|--|------------|---|
|                      |  |  | Building   |  |  |  |            | office                                      |
|                      |  |  | Training and Capacity building development   |  |  |  | 30,000.00  | To improve human skills and productivity    |
|                      |  |  | Monitoring and Evaluation  |  |  |  | 25,000.00  | For effective running of the district       |
|                      |  |  | Strengthening of Sub – district structure  |  |  |  | 24,000.00  | To strengthen the area councils             |
|                      |  |  | Disaster management  |  |  |  | 5,000.00   | To enhance better way living                |
|                      |  |  | Security and conflict management   |  |  |  | 12,000.00  | To maintain peace in the district.          |
|                      |  |  |  |  |  |  |            |   |
|                      |  |  |  |  |  |  |            |   |
| <b>SOCIAL SECTOR</b> |  |  |  |  |  |  |            |   |
| <i>Education</i>     |  |  |  |  |  |  |            |   |
| 1.                   |  |  | Construction of two Schools in the district with Auxiliary facilities(Yankwa a and Kwabena NKataa) |  |  |  | 400,000.00 | To help eliminate school under trees        |
|                      |  |  | Support to schools (Iron sheets,cement etc)  |  |  |  | 50,000.00  | To improve quality of teaching and learning |
|                      |  |  | Support for Education Fund   |  |  |  | 20,000.00  | Improve education in the district           |
|                      |  |  | Sports and cultural activities   |  |  |  | 5,984.00   | To promote sports in the district           |
|                      |  |  |  |  |  |  |            |   |
| <i>Health</i>        |  |  |  |  |  |  |            |   |
| 1                    |  |  | District Response  |  |  |  |            | To create                                   |

|                       |  |  |   |  |  |  |            |   |
|-----------------------|--|--|---|--|--|--|------------|---|
|                       |  |  | to HIV and Malaria prevention                                   |  |  |  | 20,000.00  | awareness on HIV and malaria                        |
|                       |  |  | Renovation of Adabokrom Hospital                                |  |  |  | 150,000.00 | To improve the quality healthy life in the district |
|                       |  |  | Construction of Two chip compound (Fosukrom and Kwabena Nkataa) |  |  |  | 400,000.00 | To promote quality healthy life                     |
|                       |  |  |   |  |  |  |            |   |
| <b>Water</b>          |  |  | Construction of community bore-holes                            |  |  |  | 80,000.00  | To provide clean drinking water                     |
|                       |  |  | Rehabilitation of bore-holes                                    |  |  |  | 50,000.00  | To promote quality drinking water                   |
|                       |  |  |   |  |  |  |            |   |
|                       |  |  |   |  |  |  |            |   |
| <b>Infrastructure</b> |  |  |   |  |  |  |            |   |
|                       |  |  | Construction of DCE bungalow                                    |  |  |  | 71,753.21  | To ensure effective work performance                |
|                       |  |  | Construction of DCD bungalow                                    |  |  |  | 120,600.92 | To ensure effective work performance                |
|                       |  |  | Reshaping of roads  |  |  |  | 200,000.00 | To promote easy movement in the district            |
|                       |  |  | Construction of one semi detached Staff bungalow                |  |  |  | 200,000.00 | For effective work performance and productivity     |



|                    |  |  |                                    |  |  |  |                     |                                     |
|--------------------|--|--|------------------------------------|--|--|--|---------------------|-------------------------------------|
| <b>1.</b>          |  |  | Acquisition of Final disposal site |  |  |  | 83,635.00           | To improve Environmental sanitation |
| <b>2.</b>          |  |  | General Environmental Cleanliness  |  |  |  | 72,000.00           | Improve Environmental sanitation    |
| <b>3.</b>          |  |  | Fumigation                         |  |  |  | 106,000.00          | Improve Environmental sanitation    |
|                    |  |  |                                    |  |  |  |                     |                                     |
| <b>Contingency</b> |  |  | On-going                           |  |  |  | 210,364.61          | Attend to emergency works           |
|                    |  |  |                                    |  |  |  |                     |                                     |
| <b>Total</b>       |  |  |                                    |  |  |  | <b>3,509,666.74</b> |                                     |

## **SECTION II: ASSEMBLY'S DETAILED COMPOSITE BUDGET**

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

| <i>Objective</i>   | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>     |
|--|------------------|--------------------|--------------------------|--------------|
| 000000 Compensation of Employees   | 0                | 435,401            |                          |              |
| 010201 1. Improve fiscal resource mobilization   | 4,673,649        | 0                  |                          |              |
| 010202 2. Improve public expenditure management  | 0                | 2,301,741          |                          |              |
| 030101 1. Improve agricultural productivity  | 0                | 10,000             |                          |              |
| 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas | 0                | 1,591,946          |                          |              |
| 051103 3. Accelerate the provision and improve environmental sanitation                                    | 0                | 341,849            |                          |              |
| 060102 2. Improve quality of teaching and learning   | 0                | 25,984             |                          |              |
| <b><i>Grand Total ¢</i></b>  | <b>4,673,649</b> | <b>4,706,921</b>   | <b>-33,272</b>           | <b>-0.71</b> |



## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

| <i>Revenue Item</i>  | <i>2013<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2014</i> | <i>Revised<br/>Budget<br/>2014</i> | <i>Actual<br/>Collection<br/>2014</i> | <i>Variance</i> | <i>%<br/>Perf</i> | <i>Projected<br/>2015</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       | <b><u>Bia East - Adabokrom</u></b>  |                                    |                                       |                 |                   |                           |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 0.00                      |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 0.00                      |
| <b>Taxes</b>   | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>0.00</b>                           | <b>0.00</b>     | <b>#Num!</b>      | <b>16,750.00</b>          |
| 113 Taxes on property  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 16,750.00                 |
| <b>Grants</b>  | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>0.00</b>                           | <b>0.00</b>     | <b>#Num!</b>      | <b>4,535,935.80</b>       |
| 133 From other general government units                          | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 4,535,935.80              |
| <b>Other revenue</b>   | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>0.00</b>                           | <b>0.00</b>     | <b>#Num!</b>      | <b>120,963.00</b>         |
| 141 Property income [GFS]  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 58,680.00                 |
| 142 Sales of goods and services                                  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 61,083.00                 |
| 143 Fines, penalties, and forfeits                               | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 1,200.00                  |
| <b>Grand Total</b>   | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00            | #Num!             | 4,673,648.80              |

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|  | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| Multi Sectoral                               | 370,596                      | 1,219,090     | 1,136,993           | 4,027,698 | 59,398          | 193,836       | 0                   | 253,234        | 0         | 0    | 0    | 0      | 0               | 41,990        | 378,592             | 420,582                                 | 4,706,921  |
| Bia East District - Adabokrom                | 370,596                      | 1,219,090     | 1,136,993           | 4,027,698 | 59,398          | 193,836       | 0                   | 253,234        | 0         | 0    | 0    | 0      | 0               | 41,990        | 378,592             | 420,582                                 | 4,706,921  |
| Central Administration                       | 176,803                      | 1,015,106     | 726,993             | 2,222,718 | 59,398          | 193,836       | 0                   | 253,234        | 0         | 0    | 0    | 0      | 0               | 41,990        | 20,000              | 61,990                                  | 2,543,349  |
| Administration (Assembly Office)             | 176,803                      | 1,015,106     | 726,993             | 2,222,718 | 0               | 193,836       | 0                   | 193,836        | 0         | 0    | 0    | 0      | 0               | 41,990        | 20,000              | 61,990                                  | 2,478,544  |
| Sub-Metros Administration                    | 0                            | 0             | 0                   | 0         | 59,398          | 0             | 0                   | 59,398         | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 64,805     |
| Finance                                      | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Education, Youth and Sports                  | 0                            | 25,984        | 0                   | 25,984    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 25,984     |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Education                                    | 0                            | 25,984        | 0                   | 25,984    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 25,984     |
| 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                                       | 35,921                       | 178,000       | 0                   | 337,770   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 40,000              | 40,000                                  | 377,770    |
| 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                    | 35,921                       | 178,000       | 0                   | 337,770   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 40,000              | 40,000                                  | 377,770    |
| 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                                  | 68,809                       | 0             | 10,000              | 78,809    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 78,809     |
| 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       | 43,985                       | 0             | 0                   | 43,985    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 43,985     |
| 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                        | 43,985                       | 0             | 0                   | 43,985    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 43,985     |
| Natural Resource Conservation                | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Works  | 45,079                       | 0             | 400,000             | 1,318,433 | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 318,592             | 318,592                                 | 1,637,025  |
| Office of Departmental Head                  | 0                            | 0             | 400,000             | 1,273,354 | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 318,592             | 318,592                                 | 1,591,946  |
| Public Works                                 | 45,079                       | 0             | 0                   | 45,079    | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 45,079     |
| 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          |

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(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,**

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> 178,303 |
| 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  |  |  |  |  |  |                                 |

|                            |         |                           |  |  |  |      |  |      |                |                |
|----------------------------|---------|---------------------------|--|--|--|------|--|------|----------------|----------------|
|                            |         |                           |  |  |  |      | <b>Compensation of employees [GFS]</b> |      |                | <b>176,803</b> |
| Objective                  | 000000  | Compensation of Employees |  |  |  |      |  |      |                | <b>176,803</b> |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |      |  |      |                | <b>176,803</b> |
| Output                     | 0000    |                           |  |  |  | Yr.1 | Yr.2                                   | Yr.3 | <b>176,803</b> |                |
|                            |         |                           |  |  |  | 0    | 0                                      | 0    |                |                |
| Activity                   | 000000  |                           |  |  |  | 0.0  | 0.0                                    | 0.0  | <b>176,803</b> |                |
| Wages and Salaries         |         |                           |  |  |  |      |  |      | <b>176,803</b> |                |
| 21110 Established Position |         |                           |  |  |  |      |  |      | <b>176,803</b> |                |
| 2111001 Established Post   |         |                           |  |  |  |      |  |      | <b>176,803</b> |                |

|                           |         |   |  |  |  |   |                                  |      |              |              |
|---------------------------|---------|---|--|--|--|---|----------------------------------|------|--------------|--------------|
|                           |         |   |  |  |  |   | <b>Use of goods and services</b> |      |              | <b>1,500</b> |
| Objective                 | 010202  | 2. Improve public expenditure management  |  |  |  |   |                                  |      |              | <b>1,500</b> |
| National Strategy         | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management |  |  |  |   |                                  |      |              | <b>1,500</b> |
| Output                    | 2021    | MANAGED DISTRCT EXPENDITURE BY THE END OF 2014  |  |  |  |   | Yr.1                             | Yr.2 | Yr.3         | <b>1,500</b> |
|                           |         |   |  |  |  | 1 | 1                                | 1    |              |              |
| Activity                  | 202102  | Pay Utilities   |  |  |  |   | 1.0                              | 1.0  | 1.0          | <b>1,500</b> |
| Use of goods and services |         |   |  |  |  |   |                                  |      | <b>1,500</b> |              |
| 22102 Utilities           |         |   |  |  |  |   |                                  |      | <b>1,500</b> |              |
| 2210202 Water             |         |   |  |  |  |   |                                  |      | <b>1,500</b> |              |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 12200      | IGF-Retained  |  |  |  |  |  | <b>Total By Funding</b> 193,836 |
| 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 |  |  | 193,836 |
|--|---------|---|--|------|------|---------------------------|--|--|---------|
| 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       |
|  |         |   |  | 1    | 1    | 1                         |  |  |         |
| Activity                                 | 102105  | Zero costing  |  | 1.0  | 1.0  | 1.0                       |  |  | 0       |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 0       |
| 22101 Materials - Office Supplies        |         |   |  |      |      |                           |  |  | 0       |
| 2210101 Printed Material & Stationery    |         |   |  |      |      |                           |  |  | 0       |
| Objective                                | 010202  | 2. Improve public expenditure management  |  |      |      |                           |  |  | 193,836 |
| National Strategy                        | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management |  |      |      |                           |  |  | 193,836 |
| Output                                   | 2021    | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014   |  | Yr.1 | Yr.2 | Yr.3                      |  |  | 193,836 |
|  |         |   |  | 1    | 1    | 1                         |  |  |         |
| Activity                                 | 202101  | Procurement of required materials-Office supplies   |  | 1.0  | 1.0  | 1.0                       |  |  | 10,700  |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 10,700  |
| 22101 Materials - Office Supplies        |         |   |  |      |      |                           |  |  | 10,700  |
| 2210101 Printed Material & Stationery    |         |   |  |      |      |                           |  |  | 3,000   |
| 2210103 Refreshment Items                |         |   |  |      |      |                           |  |  | 7,700   |
| Activity                                 | 202102  | Pay Utilities   |  | 1.0  | 1.0  | 1.0                       |  |  | 6,920   |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 6,920   |
| 22102 Utilities                          |         |   |  |      |      |                           |  |  | 6,920   |
| 2210204 Postal Charges                   |         |   |  |      |      |                           |  |  | 120     |
| 2210205 Sanitation Charges               |         |   |  |      |      |                           |  |  | 6,800   |
| Activity                                 | 202104  | Pay Rentals   |  | 1.0  | 1.0  | 1.0                       |  |  | 19,916  |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 19,916  |
| 22104 Rentals                            |         |   |  |      |      |                           |  |  | 19,916  |
| 2210402 Residential Accommodations       |         |   |  |      |      |                           |  |  | 17,000  |
| 2210404 Hotel Accommodations             |         |   |  |      |      |                           |  |  | 2,916   |
| Activity                                 | 202105  | Pay Travel-Transport  |  | 1.0  | 1.0  | 1.0                       |  |  | 50,800  |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 50,800  |
| 22105 Travel - Transport                 |         |   |  |      |      |                           |  |  | 50,800  |
| 2210505 Running Cost - Official Vehicles |         |   |  |      |      |                           |  |  | 9,600   |
| 2210509 Other Travel & Transportation    |         |   |  |      |      |                           |  |  | 20,000  |
| 2210510 Night allowances                 |         |   |  |      |      |                           |  |  | 12,000  |
| 2210511 Local travel cost                |         |   |  |      |      |                           |  |  | 9,200   |
| Activity                                 | 202107  | Pay for Training-Seminars-Conference  |  | 1.0  | 1.0  | 1.0                       |  |  | 60,000  |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 60,000  |
| 22107 Training - Seminars - Conferences  |         |   |  |      |      |                           |  |  | 60,000  |
| 2210709 Allowances                       |         |   |  |      |      |                           |  |  | 60,000  |
| Activity                                 | 202109  | Pay Special services  |  | 1.0  | 1.0  | 1.0                       |  |  | 38,000  |
| Use of goods and services                |         |   |  |      |      |                           |  |  | 38,000  |

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

|                           |                |                                  |  |     |     |     |  |               |
|---------------------------|----------------|----------------------------------|--|-----|-----|-----|--|---------------|
|                           | <b>22109</b>   | Special Services                 |  |     |     |     |  | <b>38,000</b> |
|                           | <b>2210904</b> | Assembly Members Special Allow   |  |     |     |     |  | <b>18,000</b> |
|                           | <b>2210909</b> | Operational Enhancement Expenses |  |     |     |     |  | <b>20,000</b> |
| Activity                  | <u>202110</u>  | <i>Pay Other Charges</i>         |  | 1.0 | 1.0 | 1.0 |  | <b>7,500</b>  |
| Use of goods and services |                |                                  |  |     |     |     |  | <b>7,500</b>  |
|                           | <b>22111</b>   | Other Charges - Fees             |  |     |     |     |  | <b>7,500</b>  |
|                           | <b>2211101</b> | Bank Charges                     |  |     |     |     |  | <b>7,500</b>  |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |         |
| Funding       | 12601      | DACF Central  |  |  |  | <b>Total By Funding</b> | 805,982 |
| 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 195,000**

Objective 010202 2. Improve public expenditure management 195,000

National Strategy 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management 195,000

|        |      |   |      |      |      |         |
|--------|------|---|------|------|------|---------|
| Output | 2021 | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014 | Yr.1 | Yr.2 | Yr.3 | 195,000 |
|        |      |   | 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 | 202107 | Pay for Training-Seminars-Conference | 1.0 | 1.0 | 1.0 | 100,000 |
|----------|--------|--------------------------------------|-----|-----|-----|---------|

Use of goods and services 100,000

22107 Training - Seminars - Conferences 100,000

2210710 Staff Development 100,000

|          |        |                      |     |     |     |        |
|----------|--------|----------------------|-----|-----|-----|--------|
| Activity | 202109 | Pay Special services | 1.0 | 1.0 | 1.0 | 55,000 |
|----------|--------|----------------------|-----|-----|-----|--------|

Use of goods and services 55,000

22109 Special Services 55,000

2210901 Service of the State Protocol 10,000

2210902 Official Celebrations 15,000

2210909 Operational Enhancement Expenses 30,000

**Other expense 307,166**

Objective 010202 2. Improve public expenditure management 307,166

National Strategy 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management 307,166

|        |      |   |      |      |      |         |
|--------|------|---|------|------|------|---------|
| Output | 2021 | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014 | Yr.1 | Yr.2 | Yr.3 | 307,166 |
|        |      |   | 1    | 1    | 1    |         |

|          |        |                      |     |     |     |         |
|----------|--------|----------------------|-----|-----|-----|---------|
| Activity | 202113 | Pay General Expenses | 1.0 | 1.0 | 1.0 | 307,166 |
|----------|--------|----------------------|-----|-----|-----|---------|

Miscellaneous other expense 307,166

28210 General Expenses 307,166

2821004 DA's 105,713

2821009 Donations 153,829

2821012 Scholarship/Awards 47,624

**Non Financial Assets 303,816**

Objective 010202 2. Improve public expenditure management 303,816

National Strategy 1040202 2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc. 303,816

|        |      |   |      |      |      |         |
|--------|------|---|------|------|------|---------|
| Output | 2022 | COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014 | Yr.1 | Yr.2 | Yr.3 | 303,816 |
|        |      |   | 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 |
|----------|--------|-------------------------------------|-----|-----|-----|---------|





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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 12602      | CF (MP)   |  |  |  |  |  | <b>Total By Funding</b> 110,000 |
| 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 | 65,000 |
|---|---------|---|--|--|------|------|------|---------------------------|--------|
| Objective   | 010202  | 2. Improve public expenditure management  |  |  |      |      |      |                           | 65,000 |
| National Strategy                                 | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management |  |  |      |      |      |                           | 65,000 |
| Output  | 2021    | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014   |  |  | Yr.1 | Yr.2 | Yr.3 | 65,000                    |        |
| Activity  | 202102  | Pay Utilities   |  |  | 1.0  | 1.0  | 1.0  | 5,000                     |        |
| Use of goods and services                         |         |   |  |  |      |      |      | 5,000                     |        |
| 22102 Utilities                                   |         |   |  |  |      |      |      | 5,000                     |        |
| 2210201 Electricity charges                       |         |   |  |  |      |      |      | 5,000                     |        |
| Activity  | 202105  | Pay Travel-Transport  |  |  | 1.0  | 1.0  | 1.0  | 60,000                    |        |
| Use of goods and services                         |         |   |  |  |      |      |      | 60,000                    |        |
| 22105 Travel - Transport                          |         |   |  |  |      |      |      | 60,000                    |        |
| 2210502 Maintenance & Repairs - Official Vehicles |         |   |  |  |      |      |      | 45,000                    |        |
| 2210503 Fuel & Lubricants - Official Vehicles     |         |   |  |  |      |      |      | 15,000                    |        |
|   |         |   |  |  |      |      |      | Non Financial Assets      | 45,000 |
| Objective   | 010202  | 2. Improve public expenditure management  |  |  |      |      |      |                           | 45,000 |
| National Strategy                                 | 1040202 | 2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.                             |  |  |      |      |      |                           | 45,000 |
| Output  | 2022    | COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014   |  |  | Yr.1 | Yr.2 | Yr.3 | 45,000                    |        |
| Activity  | 202201  | Extension of electricity  |  |  | 1.0  | 1.0  | 1.0  | 45,000                    |        |
| Fixed Assets                                      |         |   |  |  |      |      |      | 45,000                    |        |
| 31122 Other machinery - equipment                 |         |   |  |  |      |      |      | 45,000                    |        |
| 3112201 Plant & Equipment                         |         |   |  |  |      |      |      | 45,000                    |        |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |           |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |                         |           |
| Funding       | 12603      | CF (Assembly)   |  |  |  | <b>Total By Funding</b> | 1,128,433 |
| 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   | 446,441        |
|-------------------|---------|---|--|---|------|------|-----------------------------|----------------|
| Objective         | 010202  | 2. Improve public expenditure management  |  |   |      |      |                             | 446,441        |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management |  |   |      |      |                             | 416,441        |
| Output            | 2021    | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014   |  |   | Yr.1 | Yr.2 | Yr.3                        | 416,441        |
|                   |         |   |  | 1 | 1    | 1    |                             |                |
| Activity          | 202101  | Procurement of required materials-Office supplies   |  |   | 1.0  | 1.0  | 1.0                         | 20,000         |
|                   |         | Use of goods and services   |  |   |      |      |                             | 20,000         |
|                   | 22101   | Materials - Office Supplies   |  |   |      |      |                             | 20,000         |
|                   | 2210102 | Office Facilities, Supplies & Accessories   |  |   |      |      |                             | 20,000         |
| Activity          | 202103  | Support General Cleaning  |  |   | 1.0  | 1.0  | 1.0                         | 5,000          |
|                   |         | Use of goods and services   |  |   |      |      |                             | 5,000          |
|                   | 22103   | General Cleaning  |  |   |      |      |                             | 5,000          |
|                   | 2210301 | Cleaning Materials  |  |   |      |      |                             | 5,000          |
| Activity          | 202104  | Pay Rentals   |  |   | 1.0  | 1.0  | 1.0                         | 20,000         |
|                   |         | Use of goods and services   |  |   |      |      |                             | 20,000         |
|                   | 22104   | Rentals   |  |   |      |      |                             | 20,000         |
|                   | 2210401 | Office Accommodations   |  |   |      |      |                             | 20,000         |
| Activity          | 202106  | Pay Repairs and Maintenance   |  |   | 1.0  | 1.0  | 1.0                         | 346,441        |
|                   |         | Use of goods and services   |  |   |      |      |                             | 346,441        |
|                   | 22106   | Repairs - Maintenance   |  |   |      |      |                             | 346,441        |
|                   | 2210601 | Roads, Driveways & Grounds  |  |   |      |      |                             | 180,592        |
|                   | 2210602 | Repairs of Residential Buildings  |  |   |      |      |                             | 10,000         |
|                   | 2210616 | Sanitary Sites  |  |   |      |      |                             | 155,849        |
| Activity          | 202107  | Pay for Training-Seminars-Conference  |  |   | 1.0  | 1.0  | 1.0                         | 20,000         |
|                   |         | Use of goods and services   |  |   |      |      |                             | 20,000         |
|                   | 22107   | Training - Seminars - Conferences   |  |   |      |      |                             | 20,000         |
|                   | 2210711 | Public Education & Sensitization  |  |   |      |      |                             | 20,000         |
| Activity          | 202108  | Pay Consulting Services   |  |   | 1.0  | 1.0  | 1.0                         | 5,000          |
|                   |         | Use of goods and services   |  |   |      |      |                             | 5,000          |
|                   | 22108   | Consulting Services   |  |   |      |      |                             | 5,000          |
|                   | 2210803 | Other Consultancy Expenses  |  |   |      |      |                             | 5,000          |
| National Strategy | 1040202 | 2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.                             |  |   |      |      |                             | 30,000         |
| Output            | 2022    | COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014   |  |   | Yr.1 | Yr.2 | Yr.3                        | 30,000         |
|                   |         |   |  | 1 | 1    | 1    |                             |                |
| Activity          | 202204  | Improving Capacity building   |  |   | 1.0  | 1.0  | 1.0                         | 30,000         |
|                   |         | Use of goods and services   |  |   |      |      |                             | 30,000         |
|                   | 22107   | Training - Seminars - Conferences   |  |   |      |      |                             | 30,000         |
|                   | 2210710 | Staff Development   |  |   |      |      |                             | 30,000         |
|                   |         |   |  |   |      |      | <b>Non Financial Assets</b> | <b>681,993</b> |
| Objective         | 010202  | 2. Improve public expenditure management  |  |   |      |      |                             | 681,993        |

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

|                   |         |   |      |      |      |  |                |
|-------------------|---------|---|------|------|------|--|----------------|
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management |      |      |      |  | <b>461,993</b> |
| Output            | 2021    | MANAGED DISTRICT EXPENDITURE BY THE END OF 2014   | Yr.1 | Yr.2 | Yr.3 |  | <b>461,993</b> |
|                   |         |   | 1    | 1    | 1    |  |                |
| Activity          | 202111  | Contingency (emergency)   | 1.0  | 1.0  | 1.0  |  | <b>461,993</b> |
| Fixed Assets      |         |   |      |      |      |  | <b>461,993</b> |
|                   | 31122   | Other machinery - equipment   |      |      |      |  | <b>461,993</b> |
|                   | 3112207 | Other Assets  |      |      |      |  | <b>461,993</b> |
| National Strategy | 1040202 | 2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.                             |      |      |      |  | <b>220,000</b> |
| Output            | 2022    | COORDINATION, MONITORING AND EVALUATION ENHANCED BY DECEMBER 2014   | Yr.1 | Yr.2 | Yr.3 |  | <b>220,000</b> |
|                   |         |   | 1    | 1    | 1    |  |                |
| Activity          | 202210  | Monitoring and Evaluation   | 1.0  | 1.0  | 1.0  |  | <b>45,000</b>  |
| Fixed Assets      |         |   |      |      |      |  | <b>30,000</b>  |
|                   | 31122   | Other machinery - equipment   |      |      |      |  | <b>30,000</b>  |
|                   | 3112207 | Other Assets  |      |      |      |  | <b>30,000</b>  |
| Inventories       |         |   |      |      |      |  | <b>15,000</b>  |
|                   | 31221   | Materials - supplies  |      |      |      |  | <b>15,000</b>  |
|                   | 3122101 | Printed Materials and Stationery  |      |      |      |  | <b>15,000</b>  |
| Activity          | 202215  | Support to District Medium Term and Development Project   | 1.0  | 1.0  | 1.0  |  | <b>25,000</b>  |
| Inventories       |         |   |      |      |      |  | <b>25,000</b>  |
|                   | 31222   | Work - progress   |      |      |      |  | <b>25,000</b>  |
|                   | 3122248 | Other Assets  |      |      |      |  | <b>25,000</b>  |
| Activity          | 202219  | Help to individual/self help project  | 1.0  | 1.0  | 1.0  |  | <b>150,000</b> |
| Fixed Assets      |         |   |      |      |      |  | <b>150,000</b> |
|                   | 31122   | Other machinery - equipment   |      |      |      |  | <b>150,000</b> |
|                   | 3112207 | Other Assets  |      |      |      |  | <b>150,000</b> |

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

**2015**

**Amount (GH¢)**

|                                      |            |   |                         |      |      |                  |
|--------------------------------------|------------|---|-------------------------|------|------|------------------|
| Institution                          | 01         | General Government of Ghana Sector  |                         |      |      |                  |
| Funding                              | 14009      | DDF   | <i>Total By Funding</i> |      |      | 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  |                         |      |      |                  |
| <b>Grants</b>                        |            |   |                         |      |      | <b>41,990</b>    |
| 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           |
| <b>Non Financial Assets</b>          |            |   |                         |      |      | <b>20,000</b>    |
| 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           |
| <b>Total Cost Centre</b>             |            |   |                         |      |      | <b>2,478,544</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                         |
| Funding       | 12000      |  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  | <b>5,407</b>            |
| Organisation  | 2370102001 | Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western |  |  |  |  |  |                         |
| Location Code | 0122100    | Bia East - Adabokrom   |  |  |  |  |  |                         |

**Compensation of employees [GFS] 5,407**

|                   |         |                           |  |  |  |  |  |              |
|-------------------|---------|---------------------------|--|--|--|--|--|--------------|
| Objective         | 000000  | Compensation of Employees |  |  |  |  |  | <b>5,407</b> |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |  |  | <b>5,407</b> |
| Output            | 0000    |                           |  |  |  |  |  | <b>5,407</b> |
| Activity          | 000000  |                           |  |  |  |  |  | <b>5,407</b> |

|                      |                                   |  |  |  |  |  |  |              |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Social Contributions |                                   |  |  |  |  |  |  | <b>5,407</b> |
| 21210                | Actual social contributions [GFS] |  |  |  |  |  |  | <b>5,407</b> |
| 2121001              | 13% SSF Contribution              |  |  |  |  |  |  | <b>5,407</b> |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                         |
| Funding       | 12200      | IGF-Retained   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  | <b>59,398</b>           |
| Organisation  | 2370102001 | Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western |  |  |  |  |  |                         |
| Location Code | 0122100    | Bia East - Adabokrom   |  |  |  |  |  |                         |

**Compensation of employees [GFS] 59,398**

|                   |         |                           |  |  |  |  |  |               |
|-------------------|---------|---------------------------|--|--|--|--|--|---------------|
| Objective         | 000000  | Compensation of Employees |  |  |  |  |  | <b>59,398</b> |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |  |  | <b>59,398</b> |
| Output            | 0000    |                           |  |  |  |  |  | <b>59,398</b> |
| Activity          | 000000  |                           |  |  |  |  |  | <b>59,398</b> |

|                    |                                  |  |  |  |  |  |  |               |
|--------------------|----------------------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries |                                  |  |  |  |  |  |  | <b>59,398</b> |
| 21111              | Wages and salaries in cash [GFS] |  |  |  |  |  |  | <b>41,591</b> |
| 2111102            | Monthly paid & casual labour     |  |  |  |  |  |  | <b>41,591</b> |
| 21112              | Wages and salaries in cash [GFS] |  |  |  |  |  |  | <b>17,807</b> |
| 2111201            | Motorbike Allowance              |  |  |  |  |  |  | <b>3,000</b>  |
| 2111224            | Traditional Authority Allowance  |  |  |  |  |  |  | <b>1,500</b>  |
| 2111225            | Commissions                      |  |  |  |  |  |  | <b>10,667</b> |
| 2111238            | Overtime Allowance               |  |  |  |  |  |  | <b>640</b>    |
| 2111248            | Special Allowance/Honorarium     |  |  |  |  |  |  | <b>2,000</b>  |

**Total Cost Centre 64,805**

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

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> 25,984 |
| 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   |  |  |  |  |  |                                |

|                   |         |   |      |      |      |  |  |                             |
|-------------------|---------|---|------|------|------|--|--|-----------------------------|
|                   |         |   |      |      |      |  |  | <b>Other expense</b> 25,984 |
| Objective         | 060102  | 2. Improve quality of teaching and learning   |      |      |      |  |  | 25,984                      |
| National Strategy | 6010202 | 2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels |      |      |      |  |  | 25,984                      |
| Output            | 6010    | Education improved by the end of 2016   |      |      |      |  |  | 25,984                      |
|                   |         |   | Yr.1 | Yr.2 | Yr.3 |  |  |                             |
|                   |         |   | 1    | 1    | 1    |  |  |                             |
| Activity          | 601002  | District Education Fund   | 1.0  | 1.0  | 1.0  |  |  | 25,984                      |

|                             |                  |  |  |  |  |  |  |               |
|-----------------------------|------------------|--|--|--|--|--|--|---------------|
| Miscellaneous other expense |                  |  |  |  |  |  |  | 25,984        |
| 28210                       | General Expenses |  |  |  |  |  |  | 25,984        |
| 2821010                     | Contributions    |  |  |  |  |  |  | 5,984         |
| 2821011                     | Tuition Fees     |  |  |  |  |  |  | 20,000        |
| <b>Total Cost Centre</b>    |                  |  |  |  |  |  |  | <b>25,984</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |  |  |                                |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <i>Total By Funding</i> 35,921 |
| Function Code | 70740      | Public health services  |  |  |  |  |  |                                |
| Organisation  | 2370402001 | Bia East District - Adabokrom_Health_Environmental Health Unit_ Western |  |  |  |  |  |                                |
| Location Code | 0122100    | Bia East - Adabokrom  |  |  |  |  |  |                                |

|                   |         |                           |  |  |      |      |  |               |
|-------------------|---------|---------------------------|--|--|------|------|--|---------------|
|                   |         |                           |  |  |      |      | <b>Compensation of employees [GFS]</b> | <b>35,921</b> |
| Objective         | 000000  | Compensation of Employees |  |  |      |      |  | 35,921        |
| National Strategy | 0000000 | Compensation of Employees |  |  |      |      |  | 35,921        |
| Output            | 0000    |                           |  |  | Yr.1 | Yr.2 | Yr.3                                   | 35,921        |
|                   |         |                           |  |  | 0    | 0    | 0                                      |               |
| Activity          | 000000  |                           |  |  | 0.0  | 0.0  | 0.0                                    | 35,921        |

|                    |                      |  |  |  |  |  |  |        |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries |                      |  |  |  |  |  |  | 35,921 |
| 21110              | Established Position |  |  |  |  |  |  | 35,921 |
| 2111001            | Established Post     |  |  |  |  |  |  | 35,921 |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |                         |         |
| Funding       | 12601      | DACF Central  |  |  |  | <b>Total By Funding</b> | 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 |         |
| Activity                                  | 103201  | General Environmental Environmental cleanliness.                                    | 1    | 1    | 1    |  | 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 |         |
| 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  |         |
| 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,**

**2015**

**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  |  |                         |      |      |        |                |
| <b>Non Financial Assets</b> |            |   |  |                         |      |      |        | <b>40,000</b>  |
| 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         |
| <b>Total Cost Centre</b>    |            |   |  |                         |      |      |        | <b>377,770</b> |

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

**2015**

**Amount (GH¢)**

|  |            |  |  |  |                         |      |        |               |
|--|------------|--|--|--|-------------------------|------|--------|---------------|
| Institution                            | 01         | General Government of Ghana Sector   |  |  |                         |      |        |               |
| Funding                                | 11001      | Central GoG  |  |  | <i>Total By Funding</i> |      | 78,809 |               |
| Function Code                          | 70421      | Agriculture cs   |  |  |                         |      |        |               |
| Organisation                           | 2370600001 | Bia East District - Adabokrom_Agriculture_Western                          |  |  |                         |      |        |               |
| Location Code                          | 0122100    | Bia East - Adabokrom   |  |  |                         |      |        |               |
| <b>Compensation of employees [GFS]</b> |            |  |  |  |                         |      |        | <b>68,809</b> |
| Objective                              | 000000     | Compensation of Employees  |  |  |                         |      | 68,809 |               |
| National Strategy                      | 0000000    | Compensation of Employees  |  |  |                         |      | 68,809 |               |
| Output                                 | 0000       |  |  |  | Yr.1                    | Yr.2 | Yr.3   | 68,809        |
|  |            |  |  |  | 0                       | 0    | 0      |               |
| Activity                               | 000000     |  |  |  | 0.0                     | 0.0  | 0.0    | 68,809        |
| Wages and Salaries                     |            |  |  |  |                         |      |        | 68,809        |
| 21110 Established Position             |            |  |  |  |                         |      |        | 68,809        |
| 2111001 Established Post               |            |  |  |  |                         |      |        | 68,809        |
| <b>Non Financial Assets</b>            |            |  |  |  |                         |      |        | <b>10,000</b> |
| Objective                              | 030101     | 1. Improve agricultural productivity                                       |  |  |                         |      | 10,000 |               |
| National Strategy                      | 3010124    | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers |  |  |                         |      | 10,000 |               |
| Output                                 | 3011       | AGRICULTURAL IMPROVED  |  |  | Yr.1                    | Yr.2 | Yr.3   | 10,000        |
|  |            |  |  |  | 1                       | 1    | 0      |               |
| Activity                               | 301101     | Support for National Farmers day celebration                               |  |  | 1.0                     | 1.0  | 1.0    | 10,000        |
| Inventories                            |            |  |  |  |                         |      |        | 10,000        |
| 31222 Work - progress                  |            |  |  |  |                         |      |        | 10,000        |
| 3122246 Other Capital Expenditure      |            |  |  |  |                         |      |        | 10,000        |
| <b>Total Cost Centre</b>               |            |  |  |  |                         |      |        | <b>78,809</b> |

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

**2015**

**Amount (GH¢)**

|  |            |  |      |      |                         |
|--|------------|--|------|------|-------------------------|
| Institution                            | 01         | General Government of Ghana Sector   |      |      |                         |
| Funding                                | 11001      | Central GoG  |      |      | <b>Total By Funding</b> |
| Function Code                          | 70620      | Community Development  |      |      | <b>43,985</b>           |
| Organisation                           | 2370803001 | Bia East District - Adabokrom_Social Welfare & Community Development_Community Development_Western |      |      |                         |
| Location Code                          | 0122100    | Bia East - Adabokrom   |      |      |                         |
| <b>Compensation of employees [GFS]</b> |            |  |      |      | <b>43,985</b>           |
| Objective                              | 000000     | Compensation of Employees  |      |      | <b>43,985</b>           |
| National Strategy                      | 0000000    | Compensation of Employees  |      |      | <b>43,985</b>           |
| Output                                 | 0000       |  | Yr.1 | Yr.2 | Yr.3                    |
|  |            |  | 0    | 0    | 0                       |
| Activity                               | 000000     |  | 0.0  | 0.0  | 0.0                     |
| Wages and Salaries                     |            |  |      |      | <b>43,985</b>           |
| 21110 Established Position             |            |  |      |      | <b>43,985</b>           |
| 2111001 Established Post               |            |  |      |      | <b>43,985</b>           |
| <b>Total Cost Centre</b>               |            |  |      |      | <b>43,985</b>           |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |                         |         |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |                         |         |
| Funding       | 12601      | DACF Central  |  |  |  | <i>Total By Funding</i> | 873,354 |
| Function Code | 70610      | Housing development   |  |  |  |                         |         |
| Organisation  | 2371001001 | Bia East District - Adabokrom Works Office of Departmental Head Western |  |  |  |                         |         |
| Location Code | 0122100    | Bia East - Adabokrom  |  |  |  |                         |         |

|                   |         |   |                           |   |      |      | <b>Non Financial Assets</b> |  |  | <b>873,354</b> |                |
|-------------------|---------|---|---------------------------|---|------|------|-----------------------------|--|--|----------------|----------------|
| Objective         | 050610  | 10. Create an enabling environment that will ensure the development of the potential of rural areas |                           |   |      |      |                             |  |  |                | <b>873,354</b> |
| National Strategy | 5060601 | 6.1 Facilitate suitable linkages between urban and rural areas                                      |                           |   |      |      |                             |  |  |                | <b>873,354</b> |
| Output            | 0501    | Enabled environment created by the end of 2016  |                           |   | Yr.1 | Yr.2 | Yr.3                        |  |  | <b>873,354</b> |                |
|                   |         |   |                           | 1 | 1    | 1    |                             |  |  |                |                |
| Activity          | 050101  | Construction of ten(10) unit market store at Asemyinakrom   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>40,000</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31113   | Other structures          |   |      |      |                             |  |  | <b>40,000</b>  |                |
|                   |         | 3111304   | Markets                   |   |      |      |                             |  |  | <b>40,000</b>  |                |
| Activity          | 050106  | Reshaping and maintenance of road   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>100,000</b> |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31113   | Other structures          |   |      |      |                             |  |  | <b>100,000</b> |                |
|                   |         | 3111351   | WIP - Roads               |   |      |      |                             |  |  | <b>100,000</b> |                |
| Activity          | 050107  | construction of Primary school block at Amangoase   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>40,000</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31112   | Non residential buildings |   |      |      |                             |  |  | <b>40,000</b>  |                |
|                   |         | 3111205   | School Buildings          |   |      |      |                             |  |  | <b>40,000</b>  |                |
| Activity          | 050108  | Construction of Primary school block at Yankwa  |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>40,000</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31112   | Non residential buildings |   |      |      |                             |  |  | <b>40,000</b>  |                |
|                   |         | 3111205   | School Buildings          |   |      |      |                             |  |  | <b>40,000</b>  |                |
| Activity          | 050109  | construction of JHS block at Kwabena Nketaa   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>100,000</b> |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31112   | Non residential buildings |   |      |      |                             |  |  | <b>100,000</b> |                |
|                   |         | 3111205   | School Buildings          |   |      |      |                             |  |  | <b>100,000</b> |                |
| Activity          | 050110  | construction of 1No. 3 units classroom block at Kaase   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>100,000</b> |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31112   | Non residential buildings |   |      |      |                             |  |  | <b>100,000</b> |                |
|                   |         | 3111205   | School Buildings          |   |      |      |                             |  |  | <b>100,000</b> |                |
| Activity          | 050115  | Construction of ICT centre  |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>70,000</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31112   | Non residential buildings |   |      |      |                             |  |  | <b>70,000</b>  |                |
|                   |         | 3111204   | Office Buildings          |   |      |      |                             |  |  | <b>70,000</b>  |                |
| Activity          | 050117  | construction of bungalow for security person  |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>40,000</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31111   | Dwellings                 |   |      |      |                             |  |  | <b>40,000</b>  |                |
|                   |         | 3111103   | Bungalows/Palace          |   |      |      |                             |  |  | <b>40,000</b>  |                |
| Activity          | 050118  | construction of 1No. 4bedroom for DCE   |                           |   | 1.0  | 1.0  | 1.0                         |  |  | <b>66,753</b>  |                |
|                   |         | Fixed Assets  |                           |   |      |      |                             |  |  |                |                |
|                   |         | 31111   | Dwellings                 |   |      |      |                             |  |  | <b>66,753</b>  |                |
|                   |         | 3111153   | WIP - Bungalows/Palace    |   |      |      |                             |  |  | <b>66,753</b>  |                |

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

|                                 |        |  |     |     |     |        |
|---------------------------------|--------|--|-----|-----|-----|--------|
| 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 |

Amount (GH¢)

|               |            |   |  |  |  |                                 |
|---------------|------------|---|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |                                 |
| Funding       | 12603      | CF (Assembly)   |  |  |  | <b>Total By Funding</b> 400,000 |
| 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 400,000

|                                 |         |   |      |      |      |         |
|---------------------------------|---------|---|------|------|------|---------|
| Objective                       | 050610  | 10. Create an enabling environment that will ensure the development of the potential of rural areas |      |      |      | 400,000 |
| National Strategy               | 5060601 | 6.1 Facilitate suitable linkages between urban and rural areas                                      |      |      |      | 400,000 |
| Output                          | 0501    | Enabled environment created by the end of 2016  | Yr.1 | Yr.2 | Yr.3 | 400,000 |
|                                 |         |   | 1    | 1    | 1    |         |
| Activity                        | 050125  | Construction of Two Chip compound   | 1.0  | 1.0  | 1.0  | 400,000 |
| Fixed Assets                    |         |   |      |      |      | 400,000 |
| 31112 Non residential buildings |         |   |      |      |      | 400,000 |
| 3111207 Health Centres          |         |   |      |      |      | 400,000 |

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

**2015**

**Amount (GH¢)**

|                             |            |   |                           |                         |      |      |  |                  |
|-----------------------------|------------|---|---------------------------|-------------------------|------|------|--|------------------|
| Institution                 | 01         | General Government of Ghana Sector  |                           |                         |      |      |  |                  |
| Funding                     | 14009      | DDF   |                           | <i>Total By Funding</i> |      |      |  | 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  |                           |                         |      |      |  |                  |
| <b>Non Financial Assets</b> |            |   |                           |                         |      |      |  | <b>318,592</b>   |
| 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  |                           | Yr.1                    | Yr.2 | Yr.3 |  | 318,592          |
| Activity                    | 050102     | Construction of ten (10) unit market store at Kaase   |                           | 1                       | 1    | 1    |  | 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           |
| <b>Total Cost Centre</b>    |            |   |                           |                         |      |      |  | <b>1,591,946</b> |

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

**2015**

**Amount (GH¢)**

|  |            |  |      |      |                                |
|--|------------|--|------|------|--------------------------------|
| Institution                            | 01         | General Government of Ghana Sector                       |      |      |                                |
| Funding                                | 11001      | Central GoG  |      |      | <i>Total By Funding</i> 45,079 |
| Function Code                          | 70610      | Housing development                                      |      |      |                                |
| Organisation                           | 2371002001 | Bia East District - Adabokrom_Works_Public Works_Western |      |      |                                |
| Location Code                          | 0122100    | Bia East - Adabokrom                                     |      |      |                                |
| <b>Compensation of employees [GFS]</b> |            |  |      |      | <b>45,079</b>                  |
| Objective                              | 000000     | Compensation of Employees                                |      |      | 45,079                         |
| National Strategy                      | 0000000    | Compensation of Employees                                |      |      | 45,079                         |
| Output                                 | 0000       |  | Yr.1 | Yr.2 | Yr.3                           |
|  |            |  | 0    | 0    | 0                              |
| Activity                               | 000000     |  | 0.0  | 0.0  | 0.0                            |
| Wages and Salaries                     |            |  |      |      | 45,079                         |
| 21110 Established Position             |            |  |      |      | 45,079                         |
| 2111001 Established Post               |            |  |      |      | 45,079                         |
| <b>Total Cost Centre</b>               |            |  |      |      | <b>45,079</b>                  |
| <b>Total Vote</b>                      |            |  |      |      | <b>4,706,921</b>               |