



**REPUBLIC OF GHANA**

**THE NARRATIVE STATEMENT**

**OF THE**

**BIA EAST DISTRICT ASSEMBLY**

**COMPOSITE BUDGET**

**FOR THE**

**2016 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.

The total membership of the Assembly is eighteen (18). This is made up of eleven (11) elected members, five (5) 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; There are fifty-five (55) Unit Committee members.

- ❖ Adabokrom Area Council
- ❖ Kaase Area Council
- ❖ FosuKrom Area Council
- ❖ Asemyinakrom Area Council

## **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 CHPS 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

BRAOAD POLICY OBJECTIVES AND STRATEGIC DIRECTIONS

Tab. 1

<b>THEMATIC AREA</b>	<b>FOCUS AREA</b>	<b>GSSDA II POLICY OBJECTIVE</b>	<b>OUTPUT</b>	<b>ACTIVITY</b>
HUMAN RESOURE DEVELOPMENT FOR NATIONAL DEVELOPMENT	Education	INCREASE INCLUSIVE AND EQUITABL ACCESS TO EDUCATION AT ALL LEVELD	IMPROVE QUALTY OF TEACHING AND LEARNING IN THE DISTRICT	IMPROVE ACCESS TO INFRASTURE, LEARNING MATERIALS AND STRETHEN MONITORING AND SUPERVISION
	Health	BRIDGE THE EQUITY GAPDS IN THE GEOGRAPHICAL ACCESS TO HEALTH SERVICES	ACCESS TO HEALTH, WATER AND SANITATION FACILITUES IMPROVED	INPROVE INFRASTURE AND LOGISTICS IN THE DISTRICT
ACCELERATED AGRICULTURAL, MODERNIZATION AND SUSITAINABLE RESOURCE MANAGEMENT	Agriculture	PROMOTE SEED AND PLANTING MATERIALS FOR AGRICULTURAL DEVELOPMENT	INCREASED AGRICULTURAL PRODUCTIVITY	IMPROVE AGRICULTURAL PRODUCTIVITY

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT	Public Works	TO PROVIDE ADEQUATE SOCIAL AMENITIES AND EMPLOYMENT OPPORTUNITIES IN RURAL COMMUNITIES	EXPANSION OF SOCIAL INFRASTRUCTURE IN RURAL COMMUNITIES	IMPROVE INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT
	Local Revenue	IMPROVE REVENUE MOBILIZATION AND MANAGEMENT	IMPROVED ASSEMBLY REVENUE BY 10 % AT THE END OF THE YEAR	PROVIDE ADMINISTRATIVE SUPPORT AND IDENTIFICATION OF NEW REVENUE SOURCES
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Governance	TO PROMOTE TRANSPARENT AND ACCOUNTABLE GOVERNANCE IN THE DISTRICT	INCREASED CITIZENRY PARTICIPATION IN THE DECISION MAKING PROCESS IN THE DISTRICT	INVOLVED ALL STAKEHOLDERS IN DECISION MAKING OF THE ASSEMBLY.

REVENUE PERFORMANCE - IGF ONLY

ITEM	2013		2014		2015		% Performance at June, 2015.
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
Rates	4,500.00	1,600.00	7,800.00	16,957.00	16,750.00	29,383.90	175.4 %
Fees	16,530.00	17,026.00	23,537.00	47,039.50	26,747	21,330.80	79.8 %
Fines/Penalties	-	-	-	1,987.00	1,200.00	-	
Licenses	17,253.00	20,022.50	34,336.00	34,336.00	47,336.00	41,350.20	87.4 %
Land	5,920.00	4,587.00	46,760.00	29,499.00	33,760.00	12,616.00	37.4 %
Rent	1,800.00	2,025.00	720.00	2,289.00	720.00	1,308.00	181.7 %
Investment		-	-		10,000.00	800.00	8 %
Miscellaneous	1,270.00	9,322.33	1,400.00	14,430.00	1,200.00	1,748.87	145.7 %
<b>Total</b>	<b>47,273.00</b>	<b>54,582.83</b>	<b>114,533.00</b>	<b>164,258.25</b>	<b>137,713.00</b>	<b>108,536.77</b>	<b>78.8 %</b>

Tab. 2

The total IGF revenue budget for 2015 was 137,713.00. As at June total revenue collected was 108,536.77 representing 78.8%, It can be observed that revenue from rent recorded 181.7 % which is the highest.

AS at June, the District has exceeded its budgeted figure for Rate by an amount of GHC 12,633.9 representing 75.4%.

The district has been able to generate more revenue than it budgeted for, the reason being that arrears from 2014 were paid due to the formation of task force to support the revenue staff in the district.

While the lowest revenue generated was from Investment, thus 8 % of the budget amount has been achieved as at June.



FINANCIAL PERFORMANCE

Tab. 3

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% Performance at June,2015
	Budget GH¢	Actual as at 31 <sup>st</sup> December GH¢	Budget GH¢	Actual as at December GH¢	Budget GH¢	Actual as at 31 <sup>st</sup> June GH¢	
IGF	47,273.00	54,582.83	114,553.00	164,258.25	137,713.00	108,537.77	78.8 %
Compensation transfer	120,100.00	91,032.84	251,910.00	85,557.48	370,596.37	158,341.87	42.7 %
Goods and Services Transfer	53,303.00	41,001.12	360,629.73	11,690.48	32,620.69	-	-
Assets Transfer			-	-	-	-	-
DACF	800,000.00	716,363.28	2,487,209.00	833,244.63	4,450,349.84	1,097,323.24	24.7%
School Feeding			313,000.00	84,863.50	313,000.00	21,416.00	6.8%

DDF	395,102.00	387,812.00	334,817.00	340,601.62	377,537.00	-	
UDG							
Other transfer-CWSA,REP,GE T FUND.	872,759.01	664,620.58	460,203.27	391,108.73	368,847.20	27,639.38	6.8 %
<b>Total</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>6,050,664.10</b>	<b>1,413,258.26</b>	<b>23.4 %</b>

**The total budget for 2015 is GH¢6,050,664.10. Out of this GH¢ 1,413,258.26 representing 23.4% has been received as June.**

**From the Budget item, As at June no amount has been received for DDF Budgeted figure, 78.8 % of the IGF Budget has been collected and as at June 27.4 % has been received from the DACF budgeted figure.**

## FINANCIAL PERFORMANCE - EXPENDITURE

Tab. 4

<b>EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)</b>							
<b>EXPENDITURE</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>BUDGET</b> GH¢	<b>Actual as at December 31 2013</b> GH¢	<b>BUDGET</b> GH¢	<b>Actual as at December 31 2014</b> GH¢	<b>BUDGET</b> GH¢	<b>Actual as at June 31 2015</b> GH¢	<b>% age performanc e (as at June 2015)</b>
Compensation	120,100.00	91,032.84	251,910.00	85,557.48	370,596.37	158,341.87	42.7 %
Goods and Services	107,350.00	93,671.05	47,020.73	11,690.48	32,000.00	-	-
Assets	2,013,814.01	1,641,579.82	3,595,848.27	1,649,818.48	5,509,734.04	973,626.57	17.7 %
<b>Total</b>	<b>2,241,264.01</b>	<b>1,826,283.71</b>	<b>3,894,769.00</b>	<b>1,747,066.44</b>	<b>5,912,951.14</b>	<b>1,131,968.44</b>	<b>19.1 %</b>

**The total Schedule 1 departments budget for 2015 is GH¢5,912,951.10. Out of this Total expenditure as at June is GH¢ 1,131,968.44 representing 19.1%.**

**From the Budget item, It can be observed that as at June no amount has been received for the Goods and Service Budget Estimate.**

## Total Expenditure (GOG and IGF )

Tab.5

<b>EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS)</b>							
<b>EXPENDITURE</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>BUDGET</b> GH¢	<b>Actual as at December 31 2013</b> GH¢	<b>BUDGET</b> GH¢	<b>Actual as at December 31 2014</b> GH¢	<b>BUDGET</b> GH¢	<b>Actual as at June 31 2015</b> GH¢	<b>% age performance (as at June 2015)</b>
Compensation	141,660.00	105,516.04	293,501.00	87,366.32	432,056.37	185,567.86	42.9 %
Goods and Services	133,063.00	127,424.78	479,948.00	75,486.89	2,252,599.07	654,646.11	29.1 %
Assets	2,013,814.01	1,641,579.82	3,235,873.00	872,731.58	3,366,008.66	400,292.24	11.9 %
<b>Total</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>6,050,664.10</b>	<b>1,240,506.21</b>	<b>20.51</b>

**As at June the total expenditure was 20.51%.**

**Total compensation paid is GH¢185,567.86 representing 42.9% while 11.9 % has been achieved on Assets.**

**Goods and Service achieved is 29.1% of the total.**

Tab.6

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)</b>									
<b>ITEM</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Central Administration	238,263.59	123,075.77	51.7 %	2,219,978.38	654,646.11	29.49	3,366,008.66	400,292.24	11.89
Works Department	45,078.19	22,539.10	50%	-					
Agriculture	68,808.62	-		20,211.63	-				
Social Welfare and Comm. Dev't	43,985.24	21,992.62	50 %	24,976.98	-				
Health (Environment)	35,920.73	17,960.37	50%	-					
<b>Total</b>	<b>432,056.37</b>	<b>185,567.86</b>	<b>42.95</b>	<b>2,252,599.07</b>	<b>654,646.11</b>	<b>29.49</b>	<b>3,366,008.66</b>	<b>400,292.24</b>	<b>11.89</b>

The total compensation is GH¢ 432,056.37. The actual as at June was 42.95%.The table shows that compensation for central administration as at June,2015 is GH¢123,075.77 against the budget,GH¢238,263.59. representing 51.7%.

**2015 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 4 no workshops for stakeholders	Two workshop have been organized	Objective not achieved due to lack of fund	Completion of 2 no bungalows	Objective Achieved	Project completed.
	Provide 4 in-service training for staff of the Assembly	Two in-service training have been organized				
<b>Social</b>						
Education	Support 20 schools and District education	40% have been achieved	Objective yet to be achieved	Construction of 4 no institutional latrines	Objective achieved	Project completed.



	Directorate					
Health	Organized 12 monthly Clean up exercise, HIV programmes, etc	50% have been achieved	Objective yet to be achieved	Procurement of sanitary tools/equipments	40% have been achieved	Project not completed due to inadequate fund
Social Welfare & Comm. Dev't	Equiping 30 persons with Disability with the requisite training and logistics to improve their economic livelihood	50 % 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	Office have been supplied with items	Helps to run office effectively
<b><u>Infrastructure Works</u></b>				Construction of 20 unit lockable market	90% complete	Project not completed due to low cash inflow

				store at Adabokrom		Project completed
				Construction of 1 no 3 bedroom flat for DCD at Adabokrom.	Objective achieved	Project completed
				Construction of 2no 5 seater kvip latrine Kaase	Objective achieved	Project completed
				Construction of 3no 3 seater kvip latrine at Atiakrom,Ahimakrom, and Camp 15Junction.	Objective achieved	Project to be completed at the end of the year
				Construction of 6 unit classroom at Kojo Armah		Project completed
				Construction of 1 no 4 bedroom flat for DCE at Adabokrom	Plastering	Project to be completed at the end of the year

				<p>Construction of 1No.3unit classroom with Auxillary facility at Kwabena Nkataa</p> <p>Construction of 1No. 3 unit classroom at Camp Junction</p>	<p>Objective achieved</p> <p>Workdone to the roofing stage</p> <p>Completion stage</p>	<p>Project to be completed at the end of the year.</p>
				<p>Reshaping and maintenance of road networks in the</p>	<p>Reshaped about 60 % of the road</p>	

				district	networks	
<b>Economic</b>						
Agriculture	Organise 5 in service training for farmers 3 times	10 % have been achieved	Objective yet to be achieved	-	-	
<b>Finance</b>	Organise quartely capacity building workshop for revenue collectors quarterly	Two quarters organised	Objective yet to be achieved due to lack of fund	-	-	

For Goods and Service, GH¢2,252,599.07 was budgeted for and as at June, 2015 GH¢ 654,646.11 representing 29.49 %.

29.49 % of central administration's goods and service activities have been incurred, for Community Development and Social Welfare no activity has been incurred as at June, 2015 due to unavailability of funds.

With regards to Assets 11.49 % of the total has been incurred as at June 2015.

## SUMMARY OF COMMITMENTS

Tab. 8

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION PLANNING AND BUDGET								
General Administration	CONSTRUCTION OF 20 UNIT LOCKABLE MARKET STORE/ BRAPA	ADABOKROM	03/04/2013	03/08/2013	Decking	268,196.43	196,170.17	72,026.26

	INVESTMENT COMPANY LIMITED							
	CONSTRUCTION OF 1 NO 4 BEDROOM FLAT FOR DCE/BRAPA INVESTMENT COMPANY LIMITED	ADABOKROM	03/04/2013	03/08/2013	Completed	199,691.63	189,707.05	9,984.58

	CONSTRUCTION OF 1 NO 3 BEDROOM FLAT FOR DCD/ HENHANS VENTURES	ADABOKROM	03/04/2013	03/08/2013	Completed	175,210.90	161,448.61	13,762.29
	CONSTRUCTION OF 2NO 5 SEATER KVIP LATRINE/ ALFLEMAG COMPANY LTD	KAASE	11/09/2013	11/02/2014	Completed	190,669.80	190,669.80	No outstanding balance

	CONSTRUCTION OF 3NO 3 SEATER KVIP LATRINE/ GBAGBA CONSTRUCTION WORKS	ATUAKROM, AHIMAKROM AND CAMP 15 JUNCTION	11/09/2013	11/02/2014	Completed	146,612.82	146,612.8	No outstanding balance
	CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK/ KWEKU KWAYIE & SONS LTD	KOJO ARMAH	10/03/2014	18/10/2014	Plastering	237,194.54		



	CONSTRUCTION OF 20 SEATER AQUA PRIVY TOILET AT ADABOKROM	ADABOKROM			Completion	81,000.00	80,163.75	836.25
	CONSTRUCTION OF 20 SEATER AQUA PRIVY TOILET AT CAMP 15 JUNCTION	CAMP 15 JUNCTION			Roofing	79,407.65	47,818.41	31,589.24
	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK	KWABENANKATAA			Completion	150,900.00	149,829.70	1,070.30

	CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK/REFLO	CAMP 15 JUNCTION			Completed	147,000.00	149,350.34	-2,350.34
	CONSTRUCTION OF 3NO. LIMITED MECHANIZED BORE-HOLE/RUEDAM	ADABOKROM, FOSUKROM AND AHIMAKROM			Completed	49,279.55	46,811.00	2,468.55

## **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.



**2016 BUDGET**  
**REVENUE PROJECTIONS - IGF ONLY**

Tab.9

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	16,750.00	29,383.90	40,770.00	44,874.00	49,331.70
Fees	26,747	21,330.80	36,550.00	40,205.00	44,225.50
Fines/Penalties	1,200.00	-	230.00	253.00	278.30
Licenses	47,336.00	41,350.20	58,614.00	64,475.4	70,922.94
Land	33,760.00	12,616.00	31,800.00	34,980.00	38,478.00
Rent	720.00	1,308.00	3,400.00	3,740.00	4,114.00
Investment	10,000.00	800.00	-	-	-
Miscellaneous	1,200.00	1,748.87	2000.00	2,200.00	2,420.00
<b>Total</b>	<b>137,713.00</b>	<b>108,536.77</b>	<b>173,364.00</b>	<b>190,727.40</b>	<b>209,770.44</b>

## 2016 REVENUE PROJECTIONS – ALL REVENUE

Tab.10

REVENUE ITEMS	2015 Budget	Actual as at June 2015	2016	2017 GH¢	2018 GH¢
<b>Internally Generated Revenue</b>	137,713.00	108,537.77	173,364.00	190,700.4	209,770.44
Compensation transfer (for decentralized departments)	370,596.37	158,341.87	419,818.2	461,800.02	507,980.00
Goods and services transfers (for decentralized departments)	32,620.69	-	21,658.35	35,535.2	39,089.05
Assets transfers (for decentralized departments)	-	-	-	-	-
DACF	4,450,532.84	1,097,323.24	5,348,276.00	5,883,103.6	6,471,413.96
DDF	377,537.00	-	403,125.00	443,437.5	487,781.25
School Feeding	313,000.00	21,416.00	313,000.00	313,000.00	313,000.00
UDG					
Other Donor Funds (CWSA,GET FUND and REP)	368,847.20	27,639.38	638,164.00	701,980.4	772,178.44
<b>Total</b>	<b>6,050,664.10</b>	<b>1,413,258.26</b>	<b>7,317,405.55</b>	<b>7,716,557.3</b>	<b>8,801,213.16</b>

## 2016 EXPENDITURE PROJECTIONS

Tab.11

<b>EXPENDITURE ITEMS</b>	<b>2015 GH¢</b>	<b>Actual as at June 2015.</b>	<b>2016 GH¢</b>	<b>2017 GH¢</b>	<b>2018 GH¢</b>
Compensation	432,056.37	185,567.86	491,818.2	541,000.2	595,100.2
Goods And Services	2,252,599.07	654,646.11	1,297,858.67	1,095,055.55	1,517,561.18
Assets	3,366,008.66	400,292.24	5,527,728.68	6,080,501.55	6,688,551.70
<b>Total</b>	<b>6,050,664.10</b>	<b>1,240,506.21</b>	<b>7,317,405.55</b>	<b>7,716,557.3</b>	<b>8,801,213.16</b>

### Revenue Mobilization STRATEGIES

The relevant strategies to be used for key revenue sources in 2016 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 motivating them to aid in the mobilization of IGF
- Update business Operation or Trade Licenses Register
- Update register of DA revenue facility
- Review property Rate register

## SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Tab 12

	Department	Compe n Sation GH¢	Goods and services GH¢	Assets GH¢	Total GH¢	Funding (						Total GH¢
						Asse mbl y's IGF GH ¢	GOG GH¢	DACF GH¢	DDF GH ¢	UDG	OTHERS GH¢	
1	<b>Central Administration</b>	274,78 7.55	606,964 .40	3,793,1 76.68	<b>4,674,9 28.63</b>	173, 364. 00	202,7 87.55	3,987, 342.6	161, 413. 00	-	150,021	<b>4,674,928.63</b>
2	<b>Works department</b>	47,275 .46	-	-	<b>47,275. 46</b>		47,27 5.46					<b>47,275.46</b>
3	<b>Department of Agric</b>	84,381 .05	235,176 .68	266,840 .00	<b>586,397 .73</b>		98,25 4.73				488,143	<b>586,397.73</b>



4	<b>Department of social welfare and community development</b>	50,184.36	7,784.67		<b>57,969.03</b>		57,969.03					<b>57,969.03</b>
5	<b>Education</b>		401,965.52	1,057,712.00	<b>1,459,677.52</b>		1,217,966					<b>1,459,677.52</b>
6	<b>Health</b>	35,189.78	45,967.40	410,000.00	<b>491,157.18</b>		35,189.78	455,967.4				<b>491,157.18</b>
	<b>TOTALS</b>	<b>491,818.2</b>	<b>1,297,858.67</b>	<b>5,527,728.68</b>	<b>7,317,405.55</b>	<b>173,364.00</b>	<b>441,476.55</b>	<b>5,661,276.00</b>	<b>403,125</b>		<b>638,164</b>	<b>7,317,405.55</b>

<b>Programmes and Projects by Sectors</b>	<b>IGF (GH¢)</b>	<b>GOG(GH¢)</b>	<b>DACF(GH¢)</b>	<b>DDF(GH¢)</b>	<b>UDG(GH¢)</b>	<b>Other Donor(GH¢)</b>	<b>Total Budget(GH¢)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
Capacity Building ,Training of Staff and Assembly members			80,000.00	51,413.00			131,413.00	To develop staffs for developmrent of the district.
Stake Holders Forum, Fee fixing, Budget Preparation and Submission of management Report			60,000.00				60,000.00	For effective running of the office.
Compensation	72,000.00	419,818.2					491,818.2	To improve productivity
Gazetting of Bye-laws and Fee Fixing			15,000.00				15,000.00	To improve the district
Materials - Office Supplies	12,000.00						12,000.00	For effective running of the

								office
Running Cost,Fuel and Maintenance of Assembly Vehicles			100,000.00				100,000.00	For effective running of the office
Utilities charges	9,692.00						9,692.00	For effective running of the office
Furnishing of new Administration Block			54,827.00				54,827.00	For effective running of the office
Travel and Transport	35,000.00						35,000.00	For easy accessibility movement.
Supply of Office Equipment and other logistics			60,000.00					For effective running of the office.
Meeting Allowances	10,000.00						10,000.00	To increase productivity
Monitoring and Evaluation			45,000.00				45,000.00	For effective running of the office

National Day celebration			50,000.00				50,000.00	To increase productivity.
Self Help Project			222,413.80				222,413.80	To improve human skills and productivity
District Response initiative on HIV/AIDS and Malaria Prevention			44,482.76				44,482.76	For effective running of the district
Other Expenses / Charges			4,691.20				4,691.20	
District support to sub-structure	34,672.00		88,965.52				123,637.52	To enhance better way living
Training/ Manpower for people in the district						50,021.00	50,021.00	
<b>SOCIAL SECTOR</b>								
<b>Education</b>								
Construction of 1No. 6 unit			350,000.00				350,000.00	Improve education in the

Classroom at Adabokrom								district.
Construction of 2N0. 3 unit Classroom block with Auxiliary facilities(Yankwa,B ethlehem and Jinjinkofi)			400,000.00	190,000.00			590,000.00	To help eliminate school under trees
Support for Education Fund			88,965.52				88,965.52	Improve education in the district
School Feeding		313,000.00					313,000.00	To increase enrollment
Provision of 1000 dual desk for schools in the district				51,712.00			51,712.52	To improve education in the district
Completion of Classroom block at Kwabena Nkataa			33,000.00				33,000.00	To improve education
Completion of			33,000.00				33,000.00	To improve

Classroom block at Kwabena Nkataa								education	
<b>Health</b>									
Support to Health department			45,967.40				45,967.40	To help effective running of health department	
Construction of chip compound at Fosukrom			250,000.00				500,000.00	To promote quality healthy life	
Completion of Chip compound at Sebebia			70,000.00				70,000.00	Promote healthy life	
Completion of Chip compound at Mansakrom			90,000.00				90,000.00	Promote healthy life	
<b>Water</b>									
Construction of community bore-			140,000.00			100,000.00	240,000.00	To provide clean drinking water	

holes								
Rehabilitation of bore-holes			60,000.00				160,000.00	To promote quality drinking water
<b>Security</b>								
Construction of Police Station at Adabokrom.			350,000.00				350,000.00	To help maintain peace and order.
Fuel and other Support to the Security Agency			93,000.00				93,000.00	To help the security agencies to carry out their activities
Disaster, Security and Conflict management			15,000.00				15,000.00	To maintain peace
<b>Infrastructure</b>								
Completion of Staff Bungalow			55,000.00				55,000.00	
								For effective

Construction of Staff Accommodation for Workers			300,000.00				300,000.00	work performance and productivity
Maintenance and Refurbishment of office and Residential building			24,827.00				24,827.00	For effective running of the office.
Construction of Guest House at Adabokrom			120,000.00				120,000.00	For effective running of the district.
<b>Economic</b>								
Support to rural electrification			100,000.00				100,000.00	To provide basic social amenities.
Construction of Market stores at Camp 15 Junction			250,000.00				250,000.00	To boost the local economy in the district
								To boost the local



Construction of Market Sheds at Fosukrom				40,000.00			40,000.00	economy in the district
Valuation of Properties			40,000.00				40,000.00	
Road maintenance and reshaping			650,000.00	70,000.00			720,000.00	To promote easy accessibility in the district
Maintenance of accounting and Revenue software			15,000.00				15,000.00	Effective running of office.
Implementation of Revenue Action Plan			50,000.00				50,000.00	Improve Revenue
<b>Environment</b>								
Construction of Slaughter House			160,000.00				160,000.00	To boost the local economy
Procurement of sanitary tools			40,000.00				40,000.00	Improve sanitation
Completion of 12 seater Toilet			26,000.00				26,000.00	Improve Sanitation

facility at Adabokrom								
Completion of 12 seater Toilet facility at Camp 15 Junction			26,000.00				26,000.00	Improve sanitation
Monthly General Environmental Cleanliness			80,000.00				80,000.00	Improve Environmental sanitation
<b>COMMUNITY AND SOCIAL WELFARE</b>								
Sensitization programme on Child Labour		2,494.00					2,494.00	
Public Education on Gender issues, Teenage Pregnancy		2,693.67					2,693.67	
Accommodation		2,597.00					2,597.00	

and meeting Allowances								
<b>MOFA</b>								
Identification and dissemination of Agricultural technology packages		3,508.00					3,508.00	To increase agricultural productivity
Management of Agricultural programmes and activities		12,962.68					12,962.68	To increase agricultural productivity

Procure no 1 Toyota Helux pickup						160,000. 00	160,000. 00	To enhance monitoring of project
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Man power development for Staffs and Farmers in the district						221,303.00	221,303.00	
Procure 7 motorbikes						91,000.00	91,000.00	To enhance monitoring of project
Procure Refrigerators						3,000.00	3,000.00	For effective running of office
Procure set of computers and accessories						5,000.00	5,000.00	For effective running of office
Procure 1 no. photo copy machine						3,000.00	3,000.00	For effective running of office
Procure office furniture						4,480.00	4,480.00	For effective running of office

<b>Contingency</b>			567,135.80				567,135.80	Attend to emergency works
<b>TOTAL</b>	<b>173,364.00</b>	<b>754,476.55</b>	<b>5,348,276.00</b>	<b>403,125.00</b>		<b>638,164.00</b>	<b>7,317,405.55</b>	

**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	491,818		
010201 2.1 Improve fiscal revenue mobilization and management	7,244,444	0		
010202 2.2 Improve public expenditure management	0	1,964,888		
030103 1.3. Promote seed and planting material development	0	480,309		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,240,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,393,678		
060403 4.3 Improve efficiency in governance & management of the health system	0	665,967		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	7,785		
<b><i>Grand Total ¢</i></b>	<b>7,244,444</b>	<b>7,244,444</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>237 01 01 001 25</b>		<b>7,244,444.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0001</b>	<b>COLLECTION OF RATES INCREASED BY 15%</b>				
<b>Property income</b>		40,770.00	0.00	0.00	0.00
1412022	Property Rate	15,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	770.00	0.00	0.00	0.00
1412024	Unassessed Rate	25,000.00	0.00	0.00	0.00
<b>Output 0002</b>	<b>ASSEMBLY GRANTS IMPROVED BY THE END OF 2016</b>				
<b>From other general government units</b>		7,071,080.34	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	815,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,348,276.00	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
1331004	Ceded Revenue	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	483,021.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	21,658.34	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	351,712.00	0.00	0.00	0.00
<b>Output 0003</b>	<b>ASSEMBLY LANDS AND ROYALTIES IMPROVED BY 15%</b>				
<b>Property income</b>		31,800.00	0.00	0.00	0.00
1412002	Concessions	0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005	Registration of Plot	600.00	0.00	0.00	0.00
1412006	Transfer of Plot	200.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,000.00	0.00	0.00	0.00
<b>Output 0004</b>	<b>RENTS OF ASSEMBLY ASSETS IMPROVED BY 15%</b>				
<b>Property income</b>		3,400.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
1415052	Stores Rental	1,400.00	0.00	0.00	0.00
<b>Output 0005</b>	<b>ASSEMBLY LICENCES IMPROVED BY 10%</b>				
<b>Sales of goods and services</b>		58,614.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Chop Bar License	3,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007	Liquor License	100.00	0.00	0.00	0.00
1422008	Letter Writer License	50.00	0.00	0.00	0.00
1422009	Bakers License	50.00	0.00	0.00	0.00
1422010	Bicycle License	1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,680.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016	Lotto Operators	0.00	0.00	0.00	0.00
1422017	Hotel / Night Club	0.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422019	Sawmills	15,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	0.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Centre	100.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	144.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Centre	100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422036	Petroleum Products	800.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422041	Taxi Licences	150.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	50.00	0.00	0.00	0.00
1422052	Mechanics	90.00	0.00	0.00	0.00
1422053	Block Manufacturers	100.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	0.00	0.00	0.00	0.00
1422061	Susu Operators	50.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422071	Business Providers	1,200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	700.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 COLLECTION FEES IMPROVED BY 10%</b>				
	<b>Sales of goods and services</b>	<b>36,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422024	Private Education Int.	400.00	0.00	0.00	0.00
1423001	Markets	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	250.00	0.00	0.00	0.00
1423010	Export of Commodities	7,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423012	Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
1423024	Mineral Prospect	500.00	0.00	0.00	0.00
1423027	Aboticaba Fee	4,000.00	0.00	0.00	0.00
<i>Output</i>	0007 COLLECTION FINES AND PENALTIES IMPROVED BY 10%				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	230.00	0.00	0.00	0.00
1430001	Court Fines	100.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	30.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Miscellaneous and unidentified revenue</b>	2,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		7,244,444.34	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	131,164	334,658	0	465,822	72,000	15,000	0	87,000	0	0	0	0	0	251,422	618,552	869,974	1,711,451
Bia East District - Adabokrom	131,164	334,658	0	465,822	72,000	15,000	0	87,000	0	0	0	0	0	251,422	618,552	869,974	1,711,451
Central Administration	83,889	0	0	83,889	72,000	15,000	0	87,000	0	0	0	0	0	51,827	0	51,827	341,615
Administration (Assembly Office)	83,889	0	0	83,889	0	15,000	0	15,000	0	0	0	0	0	51,827	0	51,827	269,615
Sub-Metros Administration	0	0	0	0	72,000	0	0	72,000	0	0	0	0	0	0	0	0	72,000
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	313,000	0	313,000	0	0	0	0	0	0	0	0	0	0	241,712	241,712	554,712
Office of Departmental Head	0	313,000	0	313,000	0	0	0	0	0	0	0	0	0	0	241,712	241,712	554,712
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,190
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,190
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	13,874	0	13,874	0	0	0	0	0	0	0	0	0	199,595	266,840	466,435	564,690
Physical Planning	0	13,874	0	13,874	0	0	0	0	0	0	0	0	0	199,595	266,840	466,435	564,690
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	0	7,785	0	7,785	0	0	0	0	0	0	0	0	0	0	0	0	57,969
Office of Departmental Head	0	7,785	0	7,785	0	0	0	0	0	0	0	0	0	0	0	0	57,969
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	47,275	0	0	47,275	0	0	0	0	0	0	0	0	0	0	110,000	110,000	157,275
Office of Departmental Head	47,275	0	0	47,275	0	0	0	0	0	0	0	0	0	0	110,000	110,000	157,275
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>118,899</b>
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>118,899</b>
Objective	000000	Compensation of Employees						<b>118,899</b>
National Strategy	0000000	Compensation of Employees						<b>118,899</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>118,899</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>118,899</b>

Wages and Salaries								<b>118,899</b>
21110	Established Position							<b>118,899</b>
2111001	Established Post							<b>118,899</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>83,889</b>
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>83,889</b>
Objective	000000	Compensation of Employees						<b>83,889</b>
National Strategy	0000000	Compensation of Employees						<b>83,889</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>83,889</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>83,889</b>

Wages and Salaries								<b>83,889</b>
21110	Established Position							<b>83,889</b>
2111001	Established Post							<b>83,889</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
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>Total By Funding</b>								<b>15,000</b>

<b>Use of goods and services</b>								<b>15,000</b>
Objective	010202	2.2 Improve public expenditure management						15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						15,000
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3			15,000
Activity	623701	PROVIDE SERVICES TO THE DISTRICT	1	1	1			15,000

Use of goods and services								15,000
22102	Utilities							5,000
2210201	Electricity charges							5,000
22105	Travel - Transport							10,000
2210510	Night allowances							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b> 1,898,061
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>Use of goods and services</b>								<b>1,201,854</b>
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Objective	010202	2.2 Improve public expenditure management						<b>1,201,854</b>
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National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						<b>1,201,854</b>
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Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY						<b>1,201,854</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	623701	PROVIDE SERVICES TO THE DISTRICT	1.0	1.0	1.0			<b>1,075,772</b>
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Use of goods and services								<b>1,075,772</b>
22101	Materials - Office Supplies							<b>80,000</b>
2210101	Printed Material & Stationery							<b>20,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>60,000</b>
22105	Travel - Transport							<b>185,000</b>
2210505	Running Cost - Official Vehicles							<b>100,000</b>
2210509	Other Travel & Transportation							<b>40,000</b>
2210511	Local travel cost							<b>45,000</b>
22107	Training - Seminars - Conferences							<b>40,000</b>
2210709	Allowances							<b>40,000</b>
22109	Special Services							<b>140,000</b>
2210901	Service of the State Protocol							<b>90,000</b>
2210902	Official Celebrations							<b>50,000</b>
22112	Emergency Services							<b>630,772</b>
2211203	Emergency Works							<b>567,136</b>
2211204	Security Forces Contingency (election)							<b>63,636</b>
Activity	623702	DEVELOP MANPOWER ACTIVITY IN THE DISTRICT	1.0	1.0	1.0			<b>80,000</b>

Use of goods and services								<b>80,000</b>
22107	Training - Seminars - Conferences							<b>80,000</b>
2210710	Staff Development							<b>80,000</b>
Activity	623703	ENHANCE SOCIAL PROTECTION FOR THE VULNARABLES IN THE DISTRICT	1.0	1.0	1.0			<b>46,082</b>

Use of goods and services								<b>46,082</b>
22107	Training - Seminars - Conferences							<b>46,082</b>
2210711	Public Education & Sensitization							<b>46,082</b>

<b>Other expense</b>								<b>641,379</b>
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Objective	010202	2.2 Improve public expenditure management						<b>641,379</b>
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National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						<b>641,379</b>
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Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY						<b>641,379</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	623701	PROVIDE SERVICES TO THE DISTRICT	1.0	1.0	1.0			<b>641,379</b>
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Miscellaneous other expense								<b>641,379</b>
28210	General Expenses							<b>641,379</b>
2821006	Other Charges							<b>150,000</b>
2821009	Donations							<b>88,966</b>
2821010	Contributions							<b>222,414</b>
2821012	Scholarship/Awards							<b>180,000</b>

<b>Non Financial Assets</b>								<b>54,827</b>
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Objective	010202	2.2 Improve public expenditure management						<b>54,827</b>
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**Bia East District - Adabokrom**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						54,827	
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3			54,827	
			1	1	1				
Activity	623704	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1.0	1.0	1.0			54,827	
Fixed assets								54,827	
	31122	Other machinery and equipment						54,827	
	3112211	Office Equipment						54,827	
								<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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>	51,827
Objective	010202	2.2 Improve public expenditure management							51,827
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							51,827
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3			51,827	
			1	1	1				
Activity	623702	DEVELOP MANPOWER ACTIVITY IN THE DISTRICT	1.0	1.0	1.0			51,827	
To other general government units								51,827	
	26321	Capital Transfers						51,827	
	2632104	DDF Capacity Building Grants for Capital Expense						51,827	
								<b>Total Cost Centre</b>	2,167,675



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

**2016**

**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>72,000</b>
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0122100	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>					<b>72,000</b>
Objective	000000	Compensation of Employees			<b>72,000</b>
National Strategy	0000000	Compensation of Employees			<b>72,000</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>72,000</b>
21111 Wages and salaries in cash [GFS]					<b>72,000</b>
2111102 Monthly paid & casual labour					<b>72,000</b>
<b>Total Cost Centre</b>					<b>72,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	313,000
Function Code	70980	Education n.e.c					
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0122100	Bia East - Adabokrom					

**Use of goods and services 313,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					313,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					313,000
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3		313,000
Activity	623705	PROVIDE SERVICES TO THE DISTRICT	1	1	1		313,000

Use of goods and services							313,000
22101	Materials - Office Supplies						313,000
2210113	Feeding Cost						313,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<b>Total By Funding</b>	838,966
Function Code	70980	Education n.e.c					
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0122100	Bia East - Adabokrom					

**Other expense 88,966**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					88,966
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					88,966
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3		88,966
Activity	623705	PROVIDE SERVICES TO THE DISTRICT	1	1	1		88,966

Miscellaneous other expense							88,966
28210	General Expenses						88,966
2821006	Other Charges						40,000
2821011	Tuition Fees						48,966

**Non Financial Assets 750,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					750,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					750,000
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3		750,000
Activity	623706	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1	1	1		750,000

Fixed assets							750,000
31112	Nonresidential buildings						750,000
3111256	WIP School Buildings						750,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			241,712
Function Code	70980	Education n.e.c				
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0122100	Bia East - Adabokrom				
<b>Non Financial Assets</b>						<b>241,712</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				241,712
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				241,712
Output	0001	ASSEMBLY EXPENDITURE IMPROVED AND MANAGED EFFECTIVELY	Yr.1	Yr.2	Yr.3	241,712
Activity	623706	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1.0	1.0	1.0	241,712
Fixed assets						241,712
	31112	Nonresidential buildings				190,000
	3111256	WIP School Buildings				190,000
	31131	Infrastructure Assets				51,712
	3113160	WIP Furniture and Fittings				51,712
<b>Total Cost Centre</b>						<b>1,393,678</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			<b>545,967</b>
Organisation	2370401001	Bia East District - Adabokrom Health Office of District Medical Officer of Health Western			
Location Code	0122100	Bia East - Adabokrom			
<b>Use of goods and services</b>					<b>45,967</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system			<b>45,967</b>
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery			<b>45,967</b>
Output	0001	IMPROVE HEALTH DELIVERY SERVICES IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623707	PROVIDE SERVICES TO THE DISTRICT	1.0	1.0	1.0
					<b>45,967</b>
Use of goods and services					<b>45,967</b>
	22101	Materials - Office Supplies			<b>45,967</b>
	2210111	Other Office Materials and Consumables			<b>45,967</b>
<b>Non Financial Assets</b>					<b>500,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system			<b>500,000</b>
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery			<b>500,000</b>
Output	0001	IMPROVE HEALTH DELIVERY SERVICES IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	623708	MPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1.0	1.0	1.0
					<b>500,000</b>
Fixed assets					<b>500,000</b>
	31112	Nonresidential buildings			<b>500,000</b>
	3111253	WIP Health Centres			<b>500,000</b>
<b>Total Cost Centre</b>					<b>545,967</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<b>Total By Funding</b>
Function Code	70740	Public health services						35,190
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 35,190**

Objective	000000	Compensation of Employees						35,190
National Strategy	0000000	Compensation of Employees						35,190
Output	0000			Yr.1	Yr.2	Yr.3		35,190
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,190

Wages and Salaries								35,190
21110	Established Position							35,190
2111001	Established Post							35,190

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70740	Public health services						120,000
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western						
Location Code	0122100	Bia East - Adabokrom						

**Use of goods and services 40,000**

Objective	060403	4.3 Improve efficiency in governance & management of the health system						40,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						40,000
Output	0001	PROMOTE ENVIRONMENTAL CLEANILESS ACROSS THE DISTRICT		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	623709	IMPROVE ENVIRONMENTAL, WATER AND SANITAION IN THE DISTRICT		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210120	Purchase of Petty Tools/Implements							40,000

**Other expense 80,000**

Objective	060403	4.3 Improve efficiency in governance & management of the health system						80,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						80,000
Output	0001	PROMOTE ENVIRONMENTAL CLEANILESS ACROSS THE DISTRICT		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	623709	IMPROVE ENVIRONMENTAL, WATER AND SANITAION IN THE DISTRICT		1.0	1.0	1.0		80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821004	DA's							80,000

**Total Cost Centre 155,190**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<b>Total By Funding</b>
Function Code	70421	Agriculture cs						84,381
Organisation	2370600001	Bia East District - Adabokrom_Agriculture	Western					
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 84,381**

Objective	000000	Compensation of Employees						84,381
National Strategy	0000000	Compensation of Employees						84,381
Output	0000			Yr.1	Yr.2	Yr.3		84,381
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,381

Wages and Salaries								84,381
21110	Established Position							84,381
2111001	Established Post							84,381

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						13,874
Organisation	2370600001	Bia East District - Adabokrom_Agriculture	Western					
Location Code	0122100	Bia East - Adabokrom						

**Use of goods and services 13,874**

Objective	030103	1.3. Promote seed and planting material development						13,874
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						13,874
Output	0001	ACCELERATE AGRICULTURAL MODERNIZATION AND RESOURCE MANAGENTMENT		Yr.1	Yr.2	Yr.3		13,874
				1	1	1		
Activity	623710	ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT		1.0	1.0	1.0		13,874

Use of goods and services								13,874
22101	Materials - Office Supplies							13,874
2210101	Printed Material & Stationery							13,874

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	466,435
Function Code	70421	Agriculture cs					
Organisation	237060001	Bia East District - Adabokrom_Agriculture	Western				
Location Code	0122100	Bia East - Adabokrom					

<b>Use of goods and services</b>							<b>199,595</b>	
Objective	030103	1.3. Promote seed and planting material development						199,595
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						199,595
Output	0001	ACCELERATE AGRICULTURAL MODERNIZATION AND RESOURCE MANAGENTMENT	Yr.1	Yr.2	Yr.3		199,595	
Activity	623710	ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT	1.0	1.0	1.0		199,595	

Use of goods and services							199,595
22101	Materials - Office Supplies						40,303
2210103	Refreshment Items						40,303
22105	Travel - Transport						40,000
2210503	Fuel & Lubricants - Official Vehicles						40,000
22107	Training - Seminars - Conferences						74,292
2210709	Allowances						74,292
22108	Consulting Services						45,000
2210801	Local Consultants Fees						45,000

<b>Non Financial Assets</b>							<b>266,840</b>	
Objective	030103	1.3. Promote seed and planting material development						266,840
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						266,840
Output	0001	ACCELERATE AGRICULTURAL MODERNIZATION AND RESOURCE MANAGENTMENT	Yr.1	Yr.2	Yr.3		266,840	
Activity	623711	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1.0	1.0	1.0		266,840	

Fixed assets							266,840
31121	Transport equipment						251,000
3112101	Motor Vehicle						160,000
3112105	Motor Bike, bicycles etc						91,000
31122	Other machinery and equipment						15,840
3112211	Office Equipment						15,840

**Total Cost Centre** **564,690**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						<b>Total By Funding</b> 50,184
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0122100	Bia East - Adabokrom						

							<b>Compensation of employees [GFS]</b>	<b>50,184</b>
Objective	000000	Compensation of Employees						50,184
National Strategy	0000000	Compensation of Employees						50,184
Output	0000				Yr.1	Yr.2	Yr.3	50,184
					0	0	0	
Activity	000000				0.0	0.0	0.0	50,184

Wages and Salaries								50,184
21110	Established Position							50,184
2111001	Established Post							50,184

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						<b>Total By Funding</b> 7,785
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0122100	Bia East - Adabokrom						

							<b>Use of goods and services</b>	<b>7,785</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						7,785
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						7,785
Output	0001	ENHANCE PUBLIC AWARENESS ON SOCIAL ISSUES			Yr.1	Yr.2	Yr.3	7,785
					1	1	1	
Activity	623712	ENHANCE SOCIAL PROTECTION FOR THE VULNEARBLES IN THE DISTRICT			1.0	1.0	1.0	7,785

Use of goods and services								7,785
22105	Travel - Transport							2,597
2210510	Night allowances							2,597
22107	Training - Seminars - Conferences							5,188
2210711	Public Education & Sensitization							5,188

**Total Cost Centre** **57,969**



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						47,275
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_ Western						
Location Code	0122100	Bia East - Adabokrom						

								<b>Compensation of employees [GFS]</b>	<b>47,275</b>
Objective	000000	Compensation of Employees						47,275	
National Strategy	0000000	Compensation of Employees						47,275	
Output	0000				Yr.1	Yr.2	Yr.3	47,275	
					0	0	0		
Activity	000000				0.0	0.0	0.0	47,275	
Wages and Salaries								47,275	
21110 Established Position								47,275	
2111001 Established Post								47,275	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70610	Housing development						2,130,000
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_ Western						
Location Code	0122100	Bia East - Adabokrom						

								<b>Non Financial Assets</b>	<b>2,130,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision						2,130,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						2,130,000	
Output	0001	ENHANCE EFFECTIVE DEVELOPMENT OF HUMAN SETTLEMENT AND INFRASTRUCTURE			Yr.1	Yr.2	Yr.3	2,130,000	
					1	1	1		
Activity	623713	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT			1.0	1.0	1.0	2,130,000	

Fixed assets								2,130,000
31111 Dwellings								420,000
3111153 WIP Bungalows/Flat								300,000
3111157 WIP Palace								120,000
31112 Nonresidential buildings								510,000
3111255 WIP Office Buildings								350,000
3111257 WIP Slaughter House								160,000
31113 Other structures								900,000
3111354 WIP Markets								250,000
3111360 WIP Feeder Roads								650,000
31131 Infrastructure Assets								300,000
3113151 WIP Electrical Networks								100,000
3113162 WIP Water Systems								200,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			110,000
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>110,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				110,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				110,000
Output	0001	ENHANCE EFFECTIVE DEVELOPMENT OF HUMAN SETTLEMENT AND INFRASTRUCTURE	Yr.1	Yr.2	Yr.3	110,000
Activity	623713	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS IN THE DISTRICT	1.0	1.0	1.0	110,000
Fixed assets						110,000
	31113	Other structures				110,000
	3111354	WIP Markets				40,000
	3111360	WIP Feeder Roads				70,000
<b>Total Cost Centre</b>						<b>2,287,275</b>
<b>Total Vote</b>						<b>7,244,444</b>