



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**BIA EAST DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **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**

- The Bia East District Assembly envisages a society with reduced incidence of household poverty, reduced illiteracy levels, increased communal access to potable water and reduced levels of diseases leading to enhanced community participation in development.

### **MISSION STATEMENT**

- The Bia East District Assembly exist to mobilize resources for accelerated and equitable development to ensure the betterment of its citizenry.

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (0) Policy Objectives that are relevant to the Bia East District Assembly

### **2. GOAL**

The goal of the Bia East District is to mobilize resources for accelerated and equitable Development to ensure the betterment of its citizenry.

### **3. CORE FUNCTIONS**

The functions of the District Assembly as set out in the Local Government Act 1993, Act 462 which among other things includes:

- Exercise political and administrative authority by giving direction to and supervising all other administrative authorities in the District.
- Exercise deliberative, legislative and executive functions.
- Ensure the overall development of the District.
- Formulate and execute plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and also remove any obstacles to initiative and development.
- Promote justice, maintain security, development, improve and manage human settlements and the environment in the District.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Responsible for the development, improvement and management of human settlements and the environment in the District



#### 4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

	Services			Assets		
SECTOR	Planned outputs	Achievement		Planned Outputs	Achievements	
<b>General Admin.</b>						
	Preparation of Annual Action Plan	Annual Action Plan have been prepared		Construction of 1No. 3 bedroom semi- Detached Bungalow for DA Staff at Adabokrom	Plastering Stage	Project not completed due to funds
	Organize Four stakeholders and consultative meeting	Two stakeholders meeting organized		Support Community Self-Help and Area Councils	400 bags of cement and 24 packets of Iron sheets distributed for the 4 Area Councils	
	Organise 3 Capacity building programmes for staff and assembly members	Two Capacity building programme on revenue mobilization organized		Procure pick-up for monitoring	1 Nissan Pick-Up procured	
	Preparation Composite Budget	Preparation of the Composite Budget is on-going				
	Monitoring of DA projects	On-going				
<b>SECTOR</b>	Planned outputs	Achievement		Planned Outputs	Achievements	
	Support 55 needy Students	45 students at various level of institution supported financially	Help solve the problem of school drop out	Construction of 4No 3 Unit Classroom Blocks and one Kindergarten block (Adabokrom, Kaase, Nkata a and Camp Junt	3 classroom block has been completed (Adabokrom, Camp Jun and Nkataa).	Others are at various stages of completion

				Procurement of 500 dual Desk,400 mono desk and 100 teachers desk for schools district wide	400 Mono and 100 teachers desk completed. 446 Dual Desk supplied	64 dual desk left to be supplied
<b>Health</b>	Organise HIV/AIDS and Malaria Sensitization Programs for 5 major Communities	2 communities (Jinjinkofi and Kwabena Nkataa)Sensitized on HIV/Malaria.	Community members educated on HIV/AIDS, malaria Preventive measures	Construction of 2No CHPS Compound at Sebebia and Mansakrom	Sebebia CHP compound completed and mansakrom is at the Finishing stage	
<b>Social Welfare and Community Development</b>	Support 150 People Living with Disability	113 disabled members supported financially, and 24 with Sawing machines and 5 with hair dryers				
	Organise sensitization programme on girl child and child labour for 3 communities	Only one has been organized at Kwasare	Programme not fully implemented due to financial problem			
<b>SECTOR</b>	Planned outputs	Achievement		Planned Outputs	Achievements	
<b>Roads</b>				Reshaping of 129.8km feeder roads	89.5km feeder roads have been reshaped	
<b>ECONOMIC SECTOR</b>						
<b>Trade, Industry and Tourism</b>				Construction of 10NO.lockable market stores at Adabokrom	Completed	



<b>Agriculture</b>	Organize training on cassava multiplication	On-going		Purchase 4x4 pickup	Not purchased	Funds have not been released
	Organize National Farmer's Day	Has been celebrated				
	Organize weekly routine supervision by AEAs					
<b>SECTOR</b>	Planned outputs	Achievement		Planned Outputs	Achievements	
<b>ENVIRONMENT</b>						
	Organise annual medical screening for 300 food and drink vendors	Medical screening organized for 195 food and drink vendors		Construction of 20 no. boreholes in the district	16 completed	Awarded on contract
	Organise monthly National Sanitation Day campaign	7 have been organized		Construction of 2 No. 12 seater KVIP at Camp Junt and Adabokrom market	Completed	Project is at finishing level

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **BUDGET SUB-PROGRAMME SUMMARY**

##### **PROGRAMME 1: Management and Administration**

##### **SUB-PROGRAMME 1.1 General Administration**

###### **1. Budget Sub-Programme Objective**

To improve public expenditure management

###### **2. Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provide administrative support to the various departments and ensure effective implementation of internal control procedures.

The Challenges include inadequate staffing levels and logistics.

The funding of the Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme,

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
management meetings every two months	6 meetings held (minutes)	6	4	6	6	6
General Assembly meetings	4 general assembly meetings held (minutes)	4	3	4	4	4
Quarterly reports	4 quarterly reports submitted	4	3	4	4	4
Audit reports	4 quarterly reports submitted	4	3	4	4	4

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Efficient Internal Management Of The Assembly	Support to Sub structure
Capacity Building Programme for staffs	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

- i. To improve fiscal revenue mobilisation including locally generated revenue of the Assembly.

#### Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, inadequate staffing levels and logistics

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	6	12	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2016	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
EFFICIENT INTERNAL MANAGEMENT OF THE ASSEMBLY	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **Budget Sub-Programme Objective**

To improve public expenditure manage

#### **Budget Sub-Programme Description**

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the district. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the District. The staff strength would be Ten (10) instead of the required Eleven (11). Sources of funding would be IGF and DACF, the absence of the Town and Country Department in the district is not helping the course of development. The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, lack of funds and logistics.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DPCU Quarterly meetings held	Filed quarterly minutes	4	2	4	4	4
Monitored projects	Monitored projects reports	4	2	4	4	4
Quarterly progress reports prepared	Submitted quarterly progress reports	4	2	4	4	4
Budget Committee Meetings held	Filed quarterly minutes	4	2	4	4	4
Programme Based Composite Budget prepared	Approved Budget	30/10/2014	30/10/2015	30/10/2016	30/10/2017	30/10/2018

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
EFFICIENT INTERNAL MANAGEMENT	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.5 Human Resource Management

#### Budget Sub-Programme Objective

This sub-programme seeks to develop adequate skilled human resource base of the Assembly.

#### Budget Sub-Programme Description

This sub-programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks.

The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 1 carry out the implementation of the sub-programme.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Base training	Trained Assembly Staff, Assembly Members, Area Councillors,	50	38	50	50	50

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
EFFICIENT INTERNAL MANAGEMENT	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To establish a framework for human settlement
- To accelerate the provision of adequate, safe and affordable water
- To create enabling environment to accelerate rural growth and development
- **Budget Programme Description**

This programme seeks to ensure that the infrastructure are provided equitably within the district as and when there is fund. After delivery of the infrastructure, efforts are made to monitor for regular maintenance where necessary.

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding of the Sub-Programme are DACF and DDF Budget. Under this sub programme, total staff strength of 1 carries out the implementation of the sub-programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

#### **Budget Sub-Programme Objective**

- To establish a framework for human settlement
- To accelerate the provision of adequate, safe and affordable water
- To create enabling environment to accelerate rural growth and development

#### **Budget Sub-Programme Description**

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular or periodic monitoring. The sub-programme again seeks to maintain street and security lighting infrastructure to enhance security and safety.

The Challenges include, inadequate staffing, insufficient funds and logistics thus slowing down procurement processes as well as minutes and reports writing.

The funding of the Sub-Programme are DACF and DDF Budget. Under this sub programme, total staff strength of 1 carries out the implementation of the sub-programme.



### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Good condition of roads	Reshaped feeder roads	85km	120km	165km	165km	165km
Improved access to portable within the district	Construction of Bore-holes	35	65	90	90	90

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of infrastructure	Placement of street electrical bulbs – DW
	Reshaping/Maintenance of feeder roads – DW
	Completion of staff quarters @ Adabokrom
	Maintenance of office building
	Construction 2no. 12 Seater Aqua Privy at Camp 15 Junction and Adabokrom Market
	Construction of 2no. Changing room at camp Junction and Adabokrom
	Construction of District Police Station @ Adabokrom

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **BUDGET SUB-PROGRAMME SUMMARY**

##### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

###### **Budget Programme Objectives**

- Increase inclusive and equitable access to education at all levels
- Address equitable gaps in the provision of quality social services
- Make social protection effective by targeting the poor and vulnerable

###### **Budget Programme Description**

Social services delivery budget programme focuses on ensuring that the basic social amenities, which will improve the lifestyle of the residents, are provided at very vantage points for the citizenry could easily access them without much difficulty.

#### **BUDGET SUB-PROGRAMME SUMMARY**

##### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

###### **SUB-PROGRAMME 3.1 Education and Youth Development**

###### **Budget Sub-Programme Objective**

Increase inclusive and equitable access to education at all levels

###### **Budget Sub-Programme Description**

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their community or closer to their community. It also ensures that basic school furniture (mono and dual desks, teachers writing tables and chairs) is provided to enhance teaching and learning. Brilliant but need students within the district are also financially assisted to access secondary and tertiary education.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infrastructure improvement	Built classroom blocks (3-unit)	2	3	2	3	3
Teaching and learning materials provided	Supplied mono and dual desks, and teachers writing tables and chairs	0	100 teachers writing chairs and tables, 900 mono & dual desks	0	500 mono & dual desks	500 mono & dual desks
Assisted students	No of student supported financially	50	50	100	100	100

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of infrastructure	Completion of 3-No CLB @ Camp 15 with Auxiliary facilities
	Completion of 3-No CLB @ Adabokrom with Auxiliary facilities
	Construction of 3-No kindergarten @ Adabokrom with Auxiliary facilities
	Construction of 3-No CLB @ Adabokrom with Auxiliary facilities
	Completion of 3-No CLB @ Adabokrom with Auxiliary facilities
	Completion of 3-No CLB @ Kaase with Auxiliary facilities

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Health Delivery

#### Budget Sub-Programme Objective

Address equitable gaps in the provision of quality social services

To enhance equitable access to health care.

#### Budget Sub-Programme Description

The sub-programme exist to improving access and quality of healthcare services at both community and facility level with emphasis on disease prevention and control and environmental health through infrastructure development. It also creates and increases awareness of non-communicable disease

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to health care services	Built CHPS Compound	1	2	0	1	1
Organised health programmes	Supported Immunizations and HIV/AIDS programmes .	4	3	4	4	4
Increased access to healthcare services	Accessed National Health Insurance Scheme	Office provided	Office provided	Office provided	Office provided	Office provided

#### Budget Sub-Programme Operations and Projects

Bia East  
District Assembly

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

Operations	Projects
Provision of services	Completion of CHPs at Sebebia
	Completion of CHPs at Adabokrom
	Completion of NHIS office @ Adabokrom

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

Make social protection effective by targeting the poor and vulnerable

##### **2. Budget Sub-Programme Description**

The sub-programme exist to develop targeted economic and social interventions for the vulnerable and marginalized in the district.

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding of the Sub-Programme are DACF and DDF Budget. Under this sub programme, total staff strength of 4 carries out the implementation of the sub-programme.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

To increase in agricultural productivity

#### **2. Budget Sub-Programme Description**

The sub-programme exist to enhance agricultural development in the district.  
The Challenges include, inadequate staffing, insufficient funds and logistics.  
The funding of the Sub-Programme are DACF, IGF and Donor Agencies like CIDA

#### **3. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
Provision of services to farmers in the district
Training of farmers into aqua farming

<b>Projects</b>
Cultivation of rice farm in Fosukrom

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. Budget Programme Objectives

Accelerate provision of improved environmental sanitation facilities and management in the district.

### 2. Budget Programme Description

The sub-programme exist to enhance agricultural development in the district. The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding of the Sub-Programme are DACF, IGF and DDF

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Sanitations Exercise	
Afforestation prograames	

**FINANCIAL PERFORMANCE - REVENUE**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at Dec,2016</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at December</b>	
Rates	7,800.00	16,957.00	16,750.00	31,768.90	40,770.00	14,413.60	35.35
Fees	23,537.00	47,039.50	26,747	44,524.00	36,550.00	29,398.00	80.43
Fines	-	1,987.00	1,200.00		230.00	28.00	12.17
Licenses	34,336.00	34,336.00	47,336.00	69,684.20	73,614.00	66,168.00	89.89
Land	46,760.00	29,499.00	33,760.00	53,316.00	31,800.00	68,404.00	215.11
Rent	720.00	2,289.00	720.00	1,308.00	1,400.00	8,702.00	621.57
Investment	-				-		
Miscellaneous	1,400.00	14,430.00	11,200.00	7,592.52	22,500.00	23,547.26	104.65
<b>Total</b>	<b>114,533.00</b>	<b>164,258.25</b>	<b>137,713.00</b>	<b>208,194.42</b>	<b>173,304.00</b>	<b>201,661.26</b>	<b>116.36</b>



<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at Dec,2016</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at December</b>	
IGF	114,553.00	164,258.25	137,713.00	208,194.00	173,364.00	<b>201,661.26</b>	116.36
Compensation transfer	251,910.00	85,557.48	370,596.37	158,341.42	419,818.2	233,510.57	55.62
Goods and Services transfer	360,629.73	11,690.48	32,620.69	36,676.77	21,658.35	15,459.03	71.38
Assets Transfer	-	-	-	-	-	-	-
DACF	2,487,209.00	<b>833,244.63</b>	4,450,349.84	2,738,259.78	4,401,965.52	2,738,269.49	62.21
School Feeding	313,000.00	84,863.50	313,000.00	32,637.50	313,000.00	1,400.00	0.44
DDF	334,817.00	340,601.62	195,537.00		403,125.00	382,419.00	94.86
UDG							
Other transfers	460,203.27	391,108.73	358,847.20	104,969.80	300,020.00	154,408.00	51.47
<b>Total</b>	<b>4,009,322.00</b>	<b>1,911,324.69</b>	<b>5,894,664.6</b>	<b>3,279,079.27</b>	<b>6,030,951.07</b>	<b>3,727,127.35</b>	<b>61.80</b>

**FINANCIAL PERFORMANCE - EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>							
<b>Expenditure</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% age Performance (as at Dec 2016)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Dec.</b>	
Compensation	251,910.00	85,557.48	370,596.37	158,341.87	419,818.82	138,827.05	32.94
Goods and Services	47,020.73	11,690.48	28,816.56	21,658.35	21,658.35	15,459.03	71.38
Assets	-	-					
<b>Total</b>	<b>298,930.73</b>	<b>97,247.96</b>	<b>402,596.37</b>	<b>187,158.43</b>	<b>441,476.55</b>	<b>154,286.08</b>	<b>34.95</b>

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% age Performance (as at Dec 2016)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Dec.</b>	
Compensation	41,591.00	38,125.08	61,460.00	53,544.21	103,000.00	95,238.52	92.46
Goods and Services	72,962.00	72,062.59	48,710.40	48,350.00	35,691.2	51,665.15	144.76
Assets			27,542.6	23,125.00	34,672.8	31,300.00	90.27
<b>Total</b>	<b>114,553.00</b>	<b>110,187.67</b>	<b>137,713.00</b>	<b>125,019.21</b>	<b>173,364.00</b>	<b>178,203.67</b>	<b>102.79</b>

## FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS ALL SOURCES OF FUNDS</b>									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	340,977.13	122,285.55	35.86	2,183,081.2	1,558,394.44	71.39	644,270.34	125,572.39	19.49
Works Department	47,275.46	27,494.64	58.16				209,600.00	189,251.55	90.29
Agriculture	84,381.05	46,475.25	55.07	235,176.68	2,143.08		586,397.73	-	-
Social Welfare and Comm. Devt	50,184.36	37,255.24	74.24	7,784.67	6,596.95				
Education				401,965.52	8,000.00	1.99	1,057,712.00	380,866.18	36.01
Health				45,967.40			410,000.00	313,524.94	76.47
<b>Total</b>	<b>522,818.00</b>	<b>187,035.43</b>	<b>35.77</b>	<b>2,873,008.07</b>	<b>1,566,394.44</b>	<b>54.52</b>	<b>2,635,125</b>	<b>1,009,215.06</b>	<b>38.30</b>

### 2016 NON-FINANCIAL PERFORMANCE - BY DEPARTMENT

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
<b>General Admin.</b>						
	Preparation of Annual Action Plan	Annual Action Plan have been prepared	Annual Action Plan prepared and Submitted.	Construction of 1No. 3 bedroom semi- Detached Bungalow for DA Staff at Adabokrom	Plastering Stage	Project not completed due to funds
	Organize Four stakeholders and consultative	Two stakeholders meeting organized	Not fully done due to funds	Support Community Self-Help and Area Councils	400 bags of cement and 24 packets of Iron sheets	

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	meeting				distributed for the 4 Area Councils	
	Organise 3 Capacity building programmes for staff and assembly members	Two Capacity building programme on revenue mobilization organized		Procure pick-up for monitoring	1 Nissan Pick-Up procured	
	Preparation Composite Budget	Preparation of the Composite Budget is on-going				
	Monitoring of DA projects	On-going				
	Support 55 needy Students	45 students at various level of institution supported financially	Help solve the problem of school drop out	Construction of 4No 3 Unit Classroom Blocks and one Kindergarten block (Adabokrom, Kaase, Nkataa and Camp Junt	3 classroom block has been completed (Adabokrom, Camp Jun and Nkataa).	Others are at various stages of completion
				Procurement of 500 dual Desk, 400 mono desk and 100 teachers desk for schools district wide	400 Mono and 100 teachers desk completed. 446 Dual Desk supplied	64 dual desk left to be supplied
Health	Organise HIV/AIDS and Malaria Sensitization Programs for 5 major Communities	2 communities (Jinjinkofi and Kwabena Nkataa) Sensitized on HIV/Malaria.	Community members educated on HIV/AIDS, malaria Preventive measures	Construction of 2No CHPS Compound at Sebebia and Mansakrom	Sebebia CHP compound completed and mansakrom is at the Finishing stage	
Social Welfare and Community Development	Support 150 People Living with Disability	113 disabled members supported financially, and 24 with Sawing machines and 5 with hair dryers				
	Organise sensitization programme on girl child and child labour for 3 communities	Only one has been organized at Kwasare	Programme not fully implemented due to financial problem			

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<b>Roads</b>				Reshaping of 129.8km feeder roads	89.5km feeder roads have been reshaped	
<b>ECONOMIC SECTOR</b>						
<b>Trade, Industry and Tourism</b>				Construction of 10NO.lockable market stores at Adabokrom	Completed	
<b>Agriculture</b>	Organize training on cassava multiplication	On-going		Purchase 4x4 pickup	Not purchased	Funds have not been released
	Organize National Farmer's Day	Yet to start	Preparations has begun			
	Organize weekly routine supervision by AEAs					
<b>ENVIRON- MENT</b>						
	Organise annual medical screening for 300 food and drink vendors	Medical screening organized for 195 food and drink vendors		Construction of 20 no. boreholes in the district	16 completed	Awarded on contract
	Organise monthly National Sanitation Day campaign	7 have been organized		Construction of 2 No. 12 seater KVIP at Camp Junt and Adabokrom market	Completed	Project is at finishing level

## BUDGET PROGRAMME SUMMARY

<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>	<b>KEY PROGRAMME OBJECTIVES (keep it at programme level)</b>	<b>Major Services delivered</b>
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	Infrastructure Development	To create an enabling environment for accelerated rural growth and development.	Maintenance, rehabilitation and refurbishment of existing assets. Ensure settlements are orderly and in accordance with laid down plans.
<b>SOCIAL SERVICES DELIVERY</b>	Education and Youth Development	To increase inclusive and equitable access to education at all levels	Provide educational infrastructure and logistics. Support teacher trainee.
	Health Delivery	To enhance equitable access to health care.	Provide increased access to health centres. Support for nurse trainees. Support sensitization on health related issues
<b>SOCIAL SERVICES DELIVERY</b>	Social Welfare and Community Development	Develop targeted economic and social interventions for the vulnerable and marginalized	Provide protection and support for the vulnerable. Organize trainings on employable skills.
<b>ECONOMIC DEVELOPMENT</b>	Trade, Tourism and Industrial Development	Increase access to trade centres	Provide a safe and convenient environment for trade. Improve accessibility to trade centres.
	Agricultural Development	To promote output and productivity of crops, livestock and fisheries	Provide administrative and logistical support to farmers. Provide extension services to farmers

<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>	Disaster Prevention and Management	Accelerate provision of improved environmental sanitation facilities	Removal of waste to final disposal site Development and maintenance of final disposal site
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**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES GH¢</b>	<b>AMOUNT GH C</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
MANAGEMENT AND ADMINISTRATION	340,318.94	1,224,058.60	417,836.75	1,982,214.29
INFRASTRUCTURE DELIVERY AND MANAGEMENT	48,193.02	2000.00	1,288,802.28	1,338,995.3
SOCIAL SERVICES DELIVERY	55,882.50	88329.90	528,494.95	672,707.35
ECONOMIC DEVELOPMENT	81,045.48	221,118.00	155,000.00	457,163.48
ENVIRONMENTAL AND SANITATION MANAGEMENT	20,208.06	37,522.45	747,302.07	805,032.58
<b>TOTAL</b>	<b>545,648.00</b>	<b>1,573,028.95</b>	<b>3,137,436.05</b>	<b>5,256,113.00</b>

**BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION  
(COMPENSATION OF EMPLOYEES)**

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢
			TOTAL
MANAGEMENT AND ADMINISTRATION	40	303,603.36	303,603.36
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3	48,193.02	48,193.02
SOCIAL SERVICES DELIVERY	4	55,882.50	55,882.50
ECONOMIC DEVELOPMENT	5	81,045.48	81,045.48
ENVIRONMENTAL AND SANITATION MANAGEMENT	2	20,208.06	20,208.06
<b>TOTAL</b>	<b>54</b>	<b>545,648.00</b>	<b>545,648.00</b>



**2017 REVENUE PROJECTIONS – IGF ONLY**

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
Rate	40,770.00	14,413.60	24,000.00	26,400.00	29,040.00
Fees	36,550.00	29,398.00	41,000.00	45,100.00	49,610.00
Fines	230.00	28.00	500.00	550.00	605.00
Licence	73,614.00	66,168.00	80,000.00	88,000.00	96,800.00
Land	31,800.00	68,404.00	71,000.00	78,100.00	85,910.00
Rent	1,400.00	8,702.00	5,000.00	5,500.00	6,050.00
Investment	-				
Miscellaneous	22,500.00	23,547.26	16,000.00	17,600.00	19,360.00
<b>Total</b>	<b>173,304.00</b>	<b>201,661.26</b>	<b>237,552.00</b>	<b>261,250.00</b>	<b>287,375.00</b>

## REVENUE MOBILIZATION STRATERGIES

The relevant strategies to be used for key revenue sources in 2017 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 building their capacity on revenue mobilization
- Strengthen the Task Force formed to aid in the mobilization of IGF
- Set monthly collection targets for Revenue Collectors and award the best performed Collector
- Prompt prosecution of defaulters
- Gazetting of Assemblies bye-laws and Fee fixing.

### 7 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019
<b>Internally Generated Revenue</b>	173,364.00	<b>201,661.26</b>	237,552.00	261,250.00	287,375.00
Compensation transfers(for decentralized departments)	419,818.2	233,510.57	425,648.00	468,212.8	515,034.08
Goods and services transfers(for decentralized departments)	21,658.35	15,459.03	20,030.29	23,823.80	26,206.18
Assets transfer(for decentralized departments)	-				
<b>DACF</b>	4,401,965.52	2,738,269.49	3,752,245.00	4,127,469.5	4,540,216.45
<b>DACF- MP</b>			263,000.00	289,300.00	318,230.00
<b>DDF</b>	403,125.00	382,419.00	403,125.00	443,437.5	487,781.25
<b>School Feeding Programme</b>	313,000.00				
<b>UDG</b>					
<b>Other funds (CIDA)</b>	300,020.00	154,408.00	75,000.00	168,172.4	184,989.64
<b>TOTAL</b>	<b>6,030,951.07</b>	<b>3,727,127.35</b>	<b>5,176,601.29</b>	<b>5,781,666.00</b>	<b>6,359,832.60</b>

**2017 EXPENDITURE PROJECTIONS - ALL FUNDING SOURCES**

<b>Expenditure items</b>	<b>2016 budget</b>	<b>Actual As at Dec. 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>COMPENSATION</b>	522,818.00	317,220.27	545,648.00	600,212.8	660,234.08
<b>GOODS AND SERVICES</b>	2,873,008.07	1,566,394.44	1,573,028.95	1,730,331.85	1,903,365.03
<b>ASSETS</b>	2,635,125	1,009,218.06	3,137,436.05	3,451,121.35	3,796,233.49
<b>TOTAL</b>	<b>6,030,951.07</b>	<b>2,575,612.5</b>	<b>5,256,113.00</b>	<b>5,781,666.00</b>	<b>6,359,832.60</b>

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE**

Department	Compensation	Goods and services	Assets	Total	Total					
					Assembly's IGF	GOG	DACF	DDF	OTHERS	
<b>Central Administration</b>	303,603.36	1,224,058.60	417,836.75	1,945,498.71	234,052.00	170,243.36	1,489,790.35	51,413.00	-	<b>1,945,498.71</b>
<b>Works department</b>	48,193.02	2,000.00	1,443,802.28	1,493,995.30	2,000.00	48,193.02	1,092,090.28	351,712.00		<b>1,493,995.30</b>
<b>Department of Agriculture</b>	81,045.48	143,234.00		224,279.48	1,000.00	108,279.48	40,000.00		75,000.00	<b>224,279.48</b>
<b>Department of Social Welfare and community development</b>	55,882.50	11,656.62		1,628,386,539.12	500.00	62,039.12	5,000.00			<b>67,539.12</b>
<b>Schedule 2</b>				-						-
<b>Finance</b>	36,715.58			36,715.58		36,715.58				<b>36,715.58</b>
<b>Education youth and sports</b>		75,044.90	528,494.95	603,539.85			603,539.85			<b>603,539.85</b>
<b>Health</b>	20,208.06	37,522.45	747,302.07	805,032.58		20,208.06	784,824.52			<b>805,032.58</b>
<b>TOTALS</b>	<b>545,648.00</b>	<b>1,571,400.57</b>	<b>3,137,436.05</b>	<b>5,254,484.62</b>	<b>237,552.00</b>	<b>447,307.00</b>	<b>4,015,245.00</b>	<b>403,125.00</b>	75,000.00	<b>5,254,484.62</b>

**SUMMARY OF COMMITMENTS – CONT.**

Sector Projects	Project Name	Contractor Name	Location	Date Commenced	Expected Completion	Stage Of Completion (Foundation Lintel, Etc.)	Contract Sum	Amount Paid	Amount Outstanding
Administration, Planning And Budget									
General Administration	Construction Of 3no. Semi Detach Staff Bungalow	Reflo	Adabokrom	12/3/2016	1/12/16	Roofing	294,302.77	168,730.38	125,572.39
<b>Social Sector</b>									
Education									
	Construction Of 1no. 3-Unit Classroom Block With Ancillary Facility,Kg	Onyx Eng. Co Ltd	Adabokrom			Roofing	198,452.00	119,767.80	78,684.20
	Construction Of 1no. 3-Unit Classroom Block With Ancillary Facility	Glofopot Construction	Adabokrom	20/10/2015	20/02/2016	Completed	153,080.00	128,357.54	24,722.46
Health									
	Construction Of 1no. Chp Compound	Onyx Engineering Co. Ltd	Sebebia	12/3/2016	1/12/2016	Completed	219,845.86	218,973.21	872.65
	Construction Of 1no. Chp Compound	Reflo	Mansakrom	12,3/16	1/12/2016	Roofing	236,856.80	94,554.73	142,302.07
Works									
	Construction Of 5no. Boreholes	Ruetsam	Sebebia,Kaase,K.Nkataa,Asoreda ho And Akwabengkrom	3/12/2015	3/3/2016	80% Workdone	108,100.00	78,100.00	30,000.00
	Construction Of 3no. Boreholes	Ox Ventures	Adabokrom (Residency,Zongo And Market)	2/2/2016	2/5/2016	Completed	46,600.00	16,500.00	30,100.00

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	Construction Of 10no. Boreholes	Kolong Works Ltd	Achiase, Kaase, Jijini, Alhaji, Sekanmensah, Ntesere, Amangoase, Beposo	25/2/2016	22/9/2016	Completed	80,000.00	80,000.00	-
	Construction Of 3no. Boreholes	Ox Ventures	Amangoase, Achiase And Achiase	25/2/2016	22/4/2016	Completed	47,899.98	30,000.00	17,899.98
	Construction Of 4no. Boreholes	Ox Ventures	Tema, Fosukrom, Ahimakrom And Adaborkrom	25/2/2016	22/4/2016	Completed	49,207.55	49,151.55	56
	Installation Of 5no. Hand Pumps	Ox Ventures	Adaborkrom (2), Draminikrom, Ahinfulkrom And Kwasere	12/10/2015	3/3/2016	Completed	49,250.00	31,600.00	17,650.00
	Construction Of 1 No. 5 Seater Aqua Privy Kvip	Ayivi Kwasi Enterprise	Kwabena Nkataa			Completed	46,000.00	41,400.00	4,600.00
	Construction Of 2 No. Bath And Urinal	Ayivi Enterprise	Adabokrom and Camp 15 Jun. Market	2/2/2016	2/5/2016	Completed	181,508.18	51,150.00	130,358.18
	Construction Of 2 No. 5 Seater Water Aqua Privy Toilet	Ayivi Kwasi Enterprise	Camp 15 Jun. And Adabokrom	30/6/2015	30/9/2015	Completed	210,048.86	210,048.86	

## PROJECTS FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION

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PROJECTS	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Support to Self Help Project			187,612.25				187,612.25	To help improve infrastructural development in the communities
Construction of 1 unit 3 Classroom block at Jinjinkofi			220,000.00				220,000.00	Improve access to quality educational facilities and also enhance learning and teaching
Rehabilitation of Fosukrom Nyamebekyere School and Adabokrom D/A Workshop			141,394.95				141,394.95	Improve access to quality educational facilities and also enhance learning and teaching
Construction of Chp compound at Mansakrom			142,302.07				142,302.07	To improve access to health services
Construction of Chp compound at Fosukrom			250,000.00				120,000.00	To improve access to health services
Landfill Site improvement Disposal Site			320,000.00				320,000.00	To improve sanitation in the District
Construction of Staff Bungalow			125,572.29				125,572.29	To provide accommodation for effective running of the district.
PROJECTS	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION
Support to Self Help Project			187,612.25				187,612.25	To help improve infrastructural development in the communities
Construction of 1 unit 3 Classroom block at Jinjinkofi			220,000.00				220,000.00	Improve access to quality educational facilities and also enhance learning and teaching
Rehabilitation of Fosukrom Nyamebekyere School and			141,394.95				141,394.95	Improve access to quality educational facilities and also enhance learning and teaching

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Adabokrom D/A Workshop								
Construction of Chp compound at Mansakrom			142,302.07				142,302.07	To improve access to health services
Construction of Chp compound at Fosukrom			250,000.00				120,000.00	To improve access to health services
Landfill Site improvement Disposal Site			320,000.00				320,000.00	To improve sanitation in the District
Construction of Staff Bungalow			125,572.29				125,572.29	To provide accommodation for effective running of the district.



**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	513,652		
010201 2.1 Improve fiscal revenue mobilization and management	5,191,327	1		
010202 2.2 Improve public expenditure management	0	1,644,471		
030103 1.3. Promote seed and planting material development	0	88,245		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,443,802		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	355,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	598,540		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	429,825		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	117,791		
<b>Grand Total ¢</b>	<b>5,191,327</b>	<b>5,191,327</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>237 01 01 001 25</b>	<b>5,191,327.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
<b>Property income</b>	24,000.00	0.00	0.00	0.00
1412022 Property Rate	13,160.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	840.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>From foreign governments(Current)</b>	5,000.00	0.00	0.00	0.00
1311018 World Bank	5,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,950,583.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	425,648.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,866,663.87	0.00	0.00	0.00
1331003 DACF - MP	263,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,030.29	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	273,828.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	76,900.00	0.00	0.00	0.00
1412002 Concessions	6,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,500.00	0.00	0.00	0.00
1412005 Registration of Plot	200.00	0.00	0.00	0.00
1412006 Transfer of Plot	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412016 Timber Royalty	0.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Property income</b>	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
<b>Sales of goods and services</b>	68,894.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422009	Bakers License	100.00	0.00	0.00	0.00
1422010	Bicycle License	300.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016	Lotto Operators	1,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	100.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019	Sawmills	4,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Centre	200.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	144.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Centre	100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	3,000.00	0.00	0.00	0.00
1422036	Petroleum Products	4,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	600.00	0.00	0.00	0.00
1422041	Taxi Licences	150.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	80.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics	300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422061	Susu Operators	50.00	0.00	0.00	0.00
1422067	Beers Bars	2,000.00	0.00	0.00	0.00
1422071	Business Providers	7,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Sales of goods and services</b>		44,450.00	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	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	200.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	150.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423019	Education Fees	400.00	0.00	0.00	0.00
1423024	Mineral Prospect	500.00	0.00	0.00	0.00
<i>Output 0007</i>					
<b>Fines, penalties, and forfeits</b>		500.00	0.00	0.00	0.00
1430001	Court Fines	300.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	100.00	0.00	0.00	0.00
<i>Output 0008</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>		16,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	16,000.00	0.00	0.00	0.00
<b>Grand Total</b>		5,191,327.16	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	5,191,327	5,196,463	569,310,376,194
<b>Central GoG Sources</b>	0	0	0	409,438	413,374	413,532
Management and Administration	0	0	0	200,128	202,129	202,129
Infrastructure Delivery and Management	0	0	0	48,193	48,675	48,675
Social Services Delivery	0	0	0	71,072	71,715	71,782
Economic Development	0	0	0	90,045	90,856	90,946
<b>IGF-Retained Sources</b>	0	0	0	246,552	247,752	2,279,973,133
Management and Administration	0	0	0	246,052	247,252	2,279,972,628
Social Services Delivery	0	0	0	500	500	505
<b>DACF Sources</b>	0	0	0	4,131,651	4,131,651	528,694,740,375
Management and Administration	0	0	0	1,467,006	1,467,006	81,639,408,692
Infrastructure Delivery and Management	0	0	0	1,170,775	1,170,775	265,290,309,645
Social Services Delivery	0	0	0	1,138,870	1,138,870	180,855,693,788
Environmental and Sanitation Management	0	0	0	355,000	355,000	909,328,250
<b>CIDA Sources</b>	0	0	0	79,245	79,245	80,037
Economic Development	0	0	0	79,245	79,245	80,037
<b>DDF Sources</b>	0	0	0	324,441	324,441	38,335,169,116
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	273,028	273,028	38,335,117,189
<b>Grand Total</b>	0	0	0	5,191,327	5,196,463	569,310,376,194

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	5,191,327	5,196,463	569,310,376,194
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,964,599</b>	<b>1,967,800</b>	<b>83,919,635,377</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,240</b>	<b>1,494,541</b>	<b>83,919,158,294</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,181</b>	<b>232,483</b>	<b>232,483</b>
211 Wages and Salaries	0	0	0	230,181	232,483	232,483
21110 Established Position	0	0	0	118,181	119,363	119,363
21111 Wages and salaries in cash [GFS]	0	0	0	112,000	113,120	113,120
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,891</b>	<b>681,891</b>	<b>688,710</b>
221 Use of goods and services	0	0	0	681,891	681,891	688,710
22101 Materials - Office Supplies	0	0	0	48,767	48,767	49,254
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	348,124	348,124	351,606
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,167</b>	<b>510,167</b>	<b>83,918,166,401</b>
311 Fixed assets	0	0	0	510,167	510,167	83,918,166,401
31111 Dwellings	0	0	0	187,612	187,612	35,550,339,914
31112 Nonresidential buildings	0	0	0	75,045	75,045	5,688,054,386
31122 Other machinery and equipment	0	0	0	200,000	200,000	40,400,000,000
31131 Infrastructure Assets	0	0	0	47,510	47,510	2,279,772,101
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,717</b>	<b>45,164</b>	<b>45,164</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,716</b>	<b>45,163</b>	<b>45,163</b>
211 Wages and Salaries	0	0	0	44,716	45,163	45,163
21110 Established Position	0	0	0	36,716	37,083	37,083
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,230</b>	<b>146,682</b>	<b>147,692</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,230</b>	<b>45,682</b>	<b>45,682</b>
211 Wages and Salaries	0	0	0	45,230	45,682	45,682
21110 Established Position	0	0	0	45,230	45,682	45,682
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	96,000	96,000	96,960
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,413</b>	<b>281,413</b>	<b>284,227</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,491,995	1,492,477	303,625,475,508
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,491,995	1,492,477	303,625,475,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,193	48,675	48,675
211 Wages and Salaries	0	0	0	48,193	48,675	48,675
21110 Established Position	0	0	0	48,193	48,675	48,675
<b>31 Non Financial Assets</b>	0	0	0	1,443,802	1,443,802	303,625,426,833
311 Fixed assets	0	0	0	1,443,802	1,443,802	303,625,426,833
31111 Dwellings	0	0	0	500,572	500,572	157,957,334,016
31112 Nonresidential buildings	0	0	0	49,652	49,652	2,489,995,377
31113 Other structures	0	0	0	498,028	498,028	89,466,367,189
31131 Infrastructure Assets	0	0	0	395,550	395,550	53,711,730,251
<b>Social Services Delivery</b>	0	0	0	1,210,442	1,211,085	180,855,766,075
<b>SP3.1 Education and Youth Development</b>	0	0	0	598,540	598,540	97,278,162,050
<b>28 Other expense</b>	0	0	0	70,045	70,045	70,745
282 Miscellaneous other expense	0	0	0	70,045	70,045	70,745
28210 General Expenses	0	0	0	70,045	70,045	70,745
<b>31 Non Financial Assets</b>	0	0	0	528,495	528,495	97,278,091,304
311 Fixed assets	0	0	0	528,495	528,495	97,278,091,304
31112 Nonresidential buildings	0	0	0	361,395	361,395	69,076,457,204
31131 Infrastructure Assets	0	0	0	167,100	167,100	28,201,634,100
<b>SP3.2 Health Delivery</b>	0	0	0	438,229	438,313	83,577,428,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,404	8,488	8,488
211 Wages and Salaries	0	0	0	8,404	8,488	8,488
21110 Established Position	0	0	0	8,404	8,488	8,488
<b>22 Use of goods and services</b>	0	0	0	37,522	37,522	37,898
221 Use of goods and services	0	0	0	37,522	37,522	37,898
22107 Training - Seminars - Conferences	0	0	0	37,522	37,522	37,898
<b>31 Non Financial Assets</b>	0	0	0	392,302	392,302	83,577,382,229
311 Fixed assets	0	0	0	392,302	392,302	83,577,382,229
31112 Nonresidential buildings	0	0	0	392,302	392,302	83,577,382,229
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	173,674	174,232	175,410

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,883	56,441	56,441
211 Wages and Salaries	0	0	0	55,883	56,441	56,441
21110 Established Position	0	0	0	55,883	56,441	56,441
<b>22 Use of goods and services</b>	0	0	0	12,285	12,285	12,408
221 Use of goods and services	0	0	0	12,285	12,285	12,408
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,785	1,785	1,803
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	105,506	105,506	106,561
282 Miscellaneous other expense	0	0	0	105,506	105,506	106,561
28210 General Expenses	0	0	0	105,506	105,506	106,561
<b>Economic Development</b>	0	0	0	169,290	170,101	170,983
<b>SP4.2 Agricultural Development</b>	0	0	0	169,290	170,101	170,983
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,045	81,856	81,856
211 Wages and Salaries	0	0	0	81,045	81,856	81,856
21110 Established Position	0	0	0	81,045	81,856	81,856
<b>22 Use of goods and services</b>	0	0	0	88,245	88,245	89,127
221 Use of goods and services	0	0	0	88,245	88,245	89,127
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,874	13,874	14,013
22107 Training - Seminars - Conferences	0	0	0	55,884	55,884	56,442
22108 Consulting Services	0	0	0	14,487	14,487	14,632
<b>Environmental and Sanitation Management</b>	0	0	0	355,000	355,000	909,328,250
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	355,000	355,000	909,328,250
<b>22 Use of goods and services</b>	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	909,000,000
311 Fixed assets	0	0	0	30,000	30,000	909,000,000
31131 Infrastructure Assets	0	0	0	30,000	30,000	909,000,000
<b>Grand Total</b>	0	0	0	5,191,327	5,196,463	569,310,376,194



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bia East District - Adabokrom	393,652	15,786	0	409,438	120,000	79,042	47,510	246,552	4,131,651	0	0	130,658	273,028	403,686	5,191,327
Management and Administration	200,127	1	0	200,128	120,000	78,542	47,510	246,052	1,467,006	0	0	51,413	0	51,413	1,964,599
Central Administration	163,411	1	0	163,412	120,000	78,542	47,510	246,052	1,467,006	0	0	51,413	0	51,413	1,927,883
Administration (Assembly Office)	163,411	1	0	163,412	0	78,542	47,510	126,052	1,467,006	0	0	51,413	0	51,413	1,807,883
Sub-Metros Administration	0	0	0	0	120,000	0	0	120,000	0	0	0	0	0	0	120,000
Finance	36,716	0	0	36,716	0	0	0	0	0	0	0	0	0	0	36,716
	36,716	0	0	36,716	0	0	0	0	0	0	0	0	0	0	36,716
Infrastructure Delivery and Management	48,193	0	0	48,193	0	0	0	0	1,170,775	0	0	0	273,028	273,028	1,491,995
Works	48,193	0	0	48,193	0	0	0	0	1,170,775	0	0	0	273,028	273,028	1,491,995
Office of Departmental Head	48,193	0	0	48,193	0	0	0	0	1,170,775	0	0	0	273,028	273,028	1,491,995
Social Services Delivery	64,287	6,785	0	71,072	0	500	0	500	1,138,870	0	0	0	0	0	1,210,442
Education, Youth and Sports	0	0	0	0	0	0	0	0	598,540	0	0	0	0	0	598,540
Office of Departmental Head	0	0	0	0	0	0	0	0	598,540	0	0	0	0	0	598,540
Health	8,404	0	0	8,404	0	0	0	0	429,825	0	0	0	0	0	438,229
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	429,825	0	0	0	0	0	429,825
Environmental Health Unit	8,404	0	0	8,404	0	0	0	0	0	0	0	0	0	0	8,404
Social Welfare & Community Development	55,883	6,785	0	62,668	0	500	0	500	110,506	0	0	0	0	0	173,674
Office of Departmental Head	55,883	6,785	0	62,668	0	500	0	500	110,506	0	0	0	0	0	173,674
Economic Development	81,045	9,000	0	90,045	0	0	0	0	0	0	0	79,245	0	79,245	169,290
Agriculture	81,045	9,000	0	90,045	0	0	0	0	0	0	0	79,245	0	79,245	169,290
	81,045	9,000	0	90,045	0	0	0	0	0	0	0	79,245	0	79,245	169,290
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	355,000	0	0	0	0	0	355,000
Health	0	0	0	0	0	0	0	0	355,000	0	0	0	0	0	355,000
Environmental Health Unit	0	0	0	0	0	0	0	0	355,000	0	0	0	0	0	355,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>			163,412
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>163,411</b>
Objective	000000	Compensation of Employees					163,411
Program	910001	Management and Administration					163,411
Sub-Program	9100011	SP1.1: General Administration					118,181
Operation	000000			0.0	0.0	0.0	118,181
Wages and Salaries							118,181
2111001 Established Post							118,181
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					45,230
Operation	000000			0.0	0.0	0.0	45,230
Wages and Salaries							45,230
2111001 Established Post							45,230
<b>Use of goods and services</b>							<b>1</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910001	Management and Administration					1
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					1
Operation	723704	zero costing		1.0	1.0	1.0	1
Use of goods and services							1
2210104 Medical Supplies							1

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				126,052
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>78,542</b>
Objective	010202	2.2 Improve public expenditure management					78,542
Program	910001	Management and Administration					78,542
Sub-Program	9100011	SP1.1: General Administration					78,542
Operation	723701	Internal management of the organisation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210201 Electricity charges							3,000
2210509 Other Travel & Transportation							40,000
2210709 Allowances							15,000
2211101 Bank Charges							2,000
Operation	723705	Procurement of Office supplies and consumables	1.0	1.0	1.0		18,542
Use of goods and services							18,542
2210101 Printed Material & Stationery							18,542
<b>Non Financial Assets</b>							<b>47,510</b>
Objective	010202	2.2 Improve public expenditure management					47,510
Program	910001	Management and Administration					47,510
Sub-Program	9100011	SP1.1: General Administration					47,510
Project	723701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		47,510
Fixed assets							47,510
3113108 Furniture and Fittings							47,510

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				1,467,006
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>784,349</b>
Objective	010202	2.2 Improve public expenditure management					784,349
Program	910001	Management and Administration					784,349
Sub-Program	9100011	SP1.1: General Administration					603,349
Operation	723701	Internal management of the organisation	1.0	1.0	1.0	190,000	
Use of goods and services							190,000
2210502 Maintenance & Repairs - Official Vehicles							90,000
2210503 Fuel & Lubricants - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							60,000
Operation	723704	Protocol Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210404 Hotel Accommodations							10,000
2210708 Refreshments							10,000
Operation	723705	Procurement of Office supplies and consumables	1.0	1.0	1.0	78,349	
Use of goods and services							78,349
2210111 Other Office Materials and Consumables							30,225
2211203 Emergency Works							48,124
Operation	723709	Software Acquisition and Development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210803 Other Consultancy Expenses							15,000
Operation	723710	Emergency works	1.0	1.0	1.0	300,000	
Use of goods and services							300,000
2211203 Emergency Works							250,000
2211204 Security Forces Contingency (election)							50,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					101,000
Operation	723703	Budget Preparation	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210701 Training Materials							5,000
2210708 Refreshments							15,000
2210711 Public Education & Sensitization							45,000
Operation	723706	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210708 Refreshments							8,000
2210709 Allowances							7,000
Operation	723707	Procurement Plan Preparation	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210708 Refreshments							5,000
2210709 Allowances							2,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	723708	Planning and Policy Formulation	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	2210708	Refreshments				7,000
	2210709	Allowances				2,000
Sub-Program	9100015	SP1.5: Human Resource Management				80,000
Operation	723702	Manpower Skills Development	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210710	Staff Development				80,000
<b>Other expense</b>						<b>220,000</b>
Objective	010202	2.2 Improve public expenditure management				220,000
Program	910001	Management and Administration				220,000
Sub-Program	9100011	SP1.1: General Administration				70,000
Operation	723704	Protocol Services	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000
Operation	723710	Emergency works	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				50,000
Sub-Program	9100015	SP1.5: Human Resource Management				150,000
Operation	723702	Manpower Skills Development	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
	2821012	Scholarship/Awards				150,000
<b>Non Financial Assets</b>						<b>462,657</b>
Objective	010202	2.2 Improve public expenditure management				462,657
Program	910001	Management and Administration				462,657
Sub-Program	9100011	SP1.1: General Administration				462,657
Project	723701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	275,045
		Fixed assets				275,045
	3111255	WIP Office Buildings				75,045
	3112211	Office Equipment				200,000
Project	723702	support to self help project	1.0	1.0	1.0	187,612
		Fixed assets				187,612
	3111157	WIP Palace				187,612

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	51,413
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>51,413</b>
Objective	010202	2.2 Improve public expenditure management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	723702	Manpower Skills Development				1.0 1.0 1.0	51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
<b>Total Cost Centre</b>							<b>1,807,883</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0122100	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>						<b>120,000</b>	
Objective	000000	Compensation of Employees					120,000
Program	910001	Management and Administration					120,000
Sub-Program	9100011	SP1.1: General Administration					112,000
Operation	000000		0.0	0.0	0.0	112,000	
Wages and Salaries						112,000	
	2111102	Monthly paid & casual labour					112,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					8,000
Operation	000000		0.0	0.0	0.0	8,000	
Wages and Salaries						8,000	
	2111225	Commissions					8,000
<b>Total Cost Centre</b>						<b>120,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 36,716	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2370200001	Bia East District - Adabokrom_Finance_Western			
Location Code	0122100	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>				<b>36,716</b>	
Objective	000000	Compensation of Employees		36,716	
Program	910001	Management and Administration		36,716	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		36,716	
Operation	000000	0.0	0.0	0.0	36,716
Wages and Salaries				36,716	
2111001 Established Post				36,716	
<b>Total Cost Centre</b>				<b>36,716</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>			598,540
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>Other expense</b>						<b>70,045</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				70,045
Program	910003	Social Services Delivery				70,045
Sub-Program	9100031	SP3.1 Education and Youth Development				70,045
Operation	723702	Manpower Skills Development	1.0	1.0	1.0	70,045
Miscellaneous other expense						70,045
2821011 Tuition Fees						50,000
2821012 Scholarship/Awards						20,045
<b>Non Financial Assets</b>						<b>528,495</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				528,495
Program	910003	Social Services Delivery				528,495
Sub-Program	9100031	SP3.1 Education and Youth Development				528,495
Project	723701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	308,495
Fixed assets						308,495
3111256 WIP School Buildings						141,395
3113160 WIP Furniture and Fittings						167,100
Project	723702	CONSTRUCTION OF 1UNIT 3CLASSROOM BLK	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111256 WIP School Buildings						220,000
<b>Total Cost Centre</b>						<b>598,540</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				429,825
Function Code	70721	General Medical services (IS)					
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>37,522</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					37,522
Program	910003	Social Services Delivery					37,522
Sub-Program	9100032	SP3.2 Health Delivery					37,522
Operation	723701	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		37,522
Use of goods and services							37,522
2210711 Public Education & Sensitization							37,522
<b>Non Financial Assets</b>							<b>392,302</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					392,302
Program	910003	Social Services Delivery					392,302
Sub-Program	9100032	SP3.2 Health Delivery					392,302
Project	723701	CoNSTRUCTION OF 2NO. CHP COMPOUND	1.0	1.0	1.0		392,302
Fixed assets							392,302
3111251 WIP Hospitals							392,302
<b>Total Cost Centre</b>							<b>429,825</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			8,404
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>8,404</b>
Objective	000000	Compensation of Employees				8,404
Program	910003	Social Services Delivery				8,404
Sub-Program	9100032	SP3.2 Health Delivery				8,404
Operation	000000		0.0	0.0	0.0	8,404
Wages and Salaries						8,404
2111001 Established Post						8,404
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>			355,000
Function Code	70740	Public health services				
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western				
Location Code	0122100	Bia East - Adabokrom				
<b>Use of goods and services</b>						<b>325,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery				325,000
Program	910005	Environmental and Sanitation Management				325,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				325,000
Operation	723701	Climate change policy and programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000
Operation	723702	Cleaning and General Services	1.0	1.0	1.0	320,000
Use of goods and services						320,000
2210616 Sanitary Sites						320,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery				30,000
Program	910005	Environmental and Sanitation Management				30,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				30,000
Project	723703	Landscaping and Grassing	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113103 Landscaping and Gardening						30,000
<b>Total Cost Centre</b>						<b>363,404</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	90,045
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western		
Location Code	0122100	Bia East - Adabokrom		

				Compensation of employees [GFS]	81,045	
Objective	000000	Compensation of Employees			81,045	
Program	910004	Economic Development			81,045	
Sub-Program	9100042	SP4.2 Agricultural Development			81,045	
Operation	000000		0.0	0.0	0.0	81,045

Wages and Salaries				81,045
2111001 Established Post				81,045

				Use of goods and services	9,000	
Objective	030103	1.3. Promote seed and planting material development			9,000	
Program	910004	Economic Development			9,000	
Sub-Program	9100042	SP4.2 Agricultural Development			9,000	
Operation	723701	Manpower Skills Development	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210709 Allowances				5,000		
Operation	723702	Internal management of the organisation	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	79,245
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western		
Location Code	0122100	Bia East - Adabokrom		

				Use of goods and services	79,245	
Objective	030103	1.3. Promote seed and planting material development			79,245	
Program	910004	Economic Development			79,245	
Sub-Program	9100042	SP4.2 Agricultural Development			79,245	
Operation	723701	Manpower Skills Development	1.0	1.0	1.0	65,371

Use of goods and services				65,371		
2210710 Staff Development				50,884		
2210801 Local Consultants Fees				14,487		
Operation	723702	Internal management of the organisation	1.0	1.0	1.0	13,874

Use of goods and services				13,874
2210503 Fuel & Lubricants - Official Vehicles				13,874

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*  **169,290**

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	62,668
Organisation	2370801001	Bia East District - Adabokrom Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0122100	Bia East - Adabokrom	

			Compensation of employees [GFS]	55,883
Objective	000000	Compensation of Employees		55,883
Program	910003	Social Services Delivery		55,883
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		55,883
Operation	000000		0.0 0.0 0.0	55,883

Wages and Salaries			55,883
2111001 Established Post			55,883

			Use of goods and services	6,785
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		6,785
Program	910003	Social Services Delivery		6,785
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,785
Operation	723702	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210711 Public Education & Sensitization			5,000	
Operation	723703	Internal management of the organisation	1.0 1.0 1.0	1,785

Use of goods and services			1,785
2210511 Local travel cost			1,785

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70620	Community Development	500
Organisation	2370801001	Bia East District - Adabokrom Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		500
Program	910003	Social Services Delivery		500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		500
Operation	723703	Internal management of the organisation	1.0 1.0 1.0	500

Use of goods and services			500
2210101 Printed Material & Stationery			500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				110,506
Function Code	70620	Community Development					
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>5,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Operation	723701	Gender Related Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
<b>Other expense</b>							<b>105,506</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					105,506
Program	910003	Social Services Delivery					105,506
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					105,506
Operation	723703	Internal management of the organisation	1.0	1.0	1.0		105,506
Miscellaneous other expense							105,506
2821004 DA's							105,506
<b>Total Cost Centre</b>							<b>173,674</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 48,193
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_ Western	
Location Code	0122100	Bia East - Adabokrom	

			Compensation of employees [GFS]	48,193
Objective	000000	Compensation of Employees		48,193
Program	910002	Infrastructure Delivery and Management		48,193
Sub-Program	9100022	SP2.2 Infrastructure Development		48,193
Operation	000000		0.0 0.0 0.0	48,193

Wages and Salaries			48,193
2111001	Established Post		48,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i> 1,170,775
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	1,170,775
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		1,170,775
Program	910002	Infrastructure Delivery and Management		1,170,775
Sub-Program	9100022	SP2.2 Infrastructure Development		1,170,775
Project	723701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	445,202

Fixed assets			445,202
3111204	Office Buildings		49,652
3113162	WIP Water Systems		395,550

Project	723702	CONSTRUCTION OF DISTRICT POLICE STATION	1.0 1.0 1.0	375,000
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Fixed assets			375,000
3111158	WIP-Barracks		375,000

Project	723703	CONSTRUCTION OF RESIDENTIAL BUNGALOW	1.0 1.0 1.0	125,572
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Fixed assets			125,572
3111153	WIP Bungalows/Flat		125,572

Project	723704	Reshaping and maintenance of road	1.0 1.0 1.0	225,000
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Fixed assets			225,000
3111360	WIP Feeder Roads		225,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			273,028
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>273,028</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				273,028
Program	910002	Infrastructure Delivery and Management				273,028
Sub-Program	9100022	SP2.2 Infrastructure Development				273,028
Project	723701	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	155,000
Fixed assets						155,000
3111354 WIP Markets						155,000
Project	723704	Reshaping and maintenance of road	1.0	1.0	1.0	118,028
Fixed assets						118,028
3111360 WIP Feeder Roads						118,028
<b>Total Cost Centre</b>						<b>1,491,995</b>
<b>Total Vote</b>						<b>5,191,327</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Bia East District - Adabokrom	393,652	15,786	0	409,438	120,000	79,042	47,510	246,552	4,131,651	0	0		130,658	273,028	403,686	5,191,327
Management and Administration	200,127	1	0	200,128	120,000	78,542	47,510	246,052	1,467,006	0	0		51,413	0	51,413	1,964,599
SP1.1: General Administration	118,181	0	0	118,181	112,000	78,542	47,510	238,052	1,136,006	0	0		0	0	0	1,492,240
SP1.2: Finance and Revenue Mobilization	36,716	1	0	36,717	8,000	0	0	8,000	0	0	0		0	0	0	44,717
SP1.3: Planning, Budgeting and Coordination	45,230	0	0	45,230	0	0	0	0	101,000	0	0		0	0	0	146,230
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	230,000	0	0		51,413	0	51,413	281,413
Infrastructure Delivery and Management	48,193	0	0	48,193	0	0	0	0	1,170,775	0	0		0	273,028	273,028	1,491,995
SP2.2 Infrastructure Development	48,193	0	0	48,193	0	0	0	0	1,170,775	0	0		0	273,028	273,028	1,491,995
Social Services Delivery	64,287	6,785	0	71,072	0	500	0	500	1,138,870	0	0		0	0	0	1,210,442
SP3.1 Education and Youth Development	0	0	0	0	0	0	0	0	598,540	0	0		0	0	0	598,540
SP3.2 Health Delivery	8,404	0	0	8,404	0	0	0	0	429,825	0	0		0	0	0	438,229
SP3.3 Social Welfare and Community Development	55,883	6,785	0	62,668	0	500	0	500	110,506	0	0		0	0	0	173,674
Economic Development	81,045	9,000	0	90,045	0	0	0	0	0	0	0		79,245	0	79,245	169,290
SP4.2 Agricultural Development	81,045	9,000	0	90,045	0	0	0	0	0	0	0		79,245	0	79,245	169,290
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	355,000	0	0		0	0	0	355,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	355,000	0	0		0	0	0	355,000

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bia East District - Adabokrom</b>	0	0	0	2,904,767	2,904,767	569,308,066,768
<b>Management and Administration</b>	0	0	0	510,167	510,167	83,918,166,401
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	322,555	322,555	48,367,826,487
<i>support to self help project</i>	0	0	0	187,612	187,612	35,550,339,914
<b>Infrastructure Delivery and Management</b>	0	0	0	1,443,802	1,443,802	303,625,426,833
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	600,202	600,202	80,466,975,629
CONSTRUCTION OF DISTRICT POLICE STATION	0	0	0	375,000	375,000	142,031,250,000
CONSTRUCTION OF RESIDENTIAL BUNGALOW	0	0	0	125,572	125,572	15,926,084,016
<i>Reshaping and maintenance of road</i>	0	0	0	343,028	343,028	65,201,117,189
<b>Social Services Delivery</b>	0	0	0	920,797	920,797	180,855,473,534
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	308,495	308,495	48,394,091,304
CONSTRUCTION OF 1UNIT 3CLASSROOM BLK	0	0	0	220,000	220,000	48,884,000,000
CoNSTRUCTION OF 2NO. CHP COMPOUND	0	0	0	392,302	392,302	83,577,382,229
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	909,000,000
<i>Landscaping and Grassing</i>	0	0	0	30,000	30,000	909,000,000
<b>Grand Total</b>	0	0	0	2,904,767	2,904,767	569,308,066,768