



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BIA EAST DISTRICT

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2021

Composite Budget Bia East District Assembly

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

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 Nine (9) administrative authorities in the Western North 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 of Districts to Municipal status.

POPULATION STRUCTURE

The total population according to the 2010 Population and Housing Census 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 whiles Non – working force is 12,331.

2. 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.

3. MISSION

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

4. GOAL

The goal of the District is “Creating wealth through enhanced access to basic-socio-economic services towards accelerated growth”

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- 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.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The local economy is skewed towards agriculture, which employs about 78.7% of the district’s working population.

b. MARKET CENTER

There are five Market centres in the district. They are Camp 15 Junction, Adabokrom, Kaase, Fosukrom and Asemnyinakrom. The most Vibrant ones are the Camp 15 Junction and Adabokrom market

c. ROAD NETWORK

The Assembly benefits enormously from the tarred road that links Adabokrom to Debiso. However, the road networks that link the communities in the district are deplorable and ought to be given the needed attention to improve transportation and inter and intra community trading. We are hopeful that, when the issues of roads are addressed, it will positively impact on revenue generation and attract strategic investments into the district.

d. EDUCATION

There are 64 primary schools and 27 Junior High Schools, of which, Public schools constitute 43 and 19 respectively. There is no secondary school in the district.

e. HEALTH

In the area of Health, the district has three health Centres at Asemnyinakrom, Kaase and Adabokrom, 13 CHPS compounds and four private clinics.

f. WATER AND SANITATION

The District exist to accelerate improve water and sanitation issues in the district. The percentage of population with access to safe water supply is 69.3%.

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. The Bia East District has about 94.3 percent of the district population using electricity as their major source of lightening or energy. The second most common source of energy or lightening is Flashlight or Torch which is used by 5.7 percent of the population.

7. KEY ACHIEVEMENTS IN 2020

- a. Completed an ICT centre at Adabokrom to promote technological development.
- b. Provided portable drinking water in 5 communities (Sebebia, Kaase, Adabokrom, Fosukrom and Camp 15 Junction
- c. Implemented responsive interventions in the district to curtail the spread of the COVID 19 pandemic in the district.
- d. Empowered 50 PWDs in the district with working tools.
- e. Supplied 5,000 coconut seedlings and 7,000 oil palm seedlings to 106 farmers to promote Planting for Export and Rural Development
- f. Promoted Local economic Development through the supply of start-up kits to 30 people.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	34,500.00	55,885.01	59,500.00	16,975.58	49,950.00	23,615.23	60
Fees	67,000.00	40,372.00	65,000.00	53,999.00	70,500.00	29,087.00	40
Fines	500.00	0.00	500.00	0.00	550.00	0.00	
Licenses	110,000.00	117,679.00	150,606.10	105,208.41	149,166.00	40,444.00	30
Land	48,000.00	39,933.99	51,061.00	96,866.35	49,500.00	156,945.05	+32
Rent	5,000.00	2,700.00	5,000.00	900.00	5,500.00	2,587.10	50
Investment							
Miscellaneous	10,000.00	0.00	2,439.00	0.00	2,200.00	340.00	20
Total	276,061.00	256,570.09	334,106.10	273,949.34	327,366.00	253,018.90	80

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
IGF	276,061.00	256,570.09	334,106.10	273,949.34	327,366	253,018.90	78
Compensation transfer	425,648.00	373,818.87	634,065.12	486,724.26	1,010,953.8	975,214.00	97
Goods and Services transfer	21,305.00	19,273.41	334,218.94	11,152.05	63,408.48	49,626.33	79
DACF	3,647,150.22	1,561,060.19	3,527,936.56	2,356,825.77	4,371,692.39	1,060,399.6	25
DDF	403,125.00	351,132.00	451,413.00	351,132.00	599,765.16	581,169.06	97
Others (CIDA)	152,884.00	75,000.00	95,000.00	66,716.82	140,000.00	85,169.06	61
Stool land					100,000.00	75,481.26	76
TOTAL	5,041,487.26	2,135,003.67	5,376,739.72	3,546,499.42	6,613,185.84	3,128,906.53	48

b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	668,648.00	313,795.81	714,065.12	633,399.31	1,110,953.8	1,036,013.10	93.3
Goods and Services	2,302,602.00	1,748,175.90	2,598,424.33	1,862,063.46	3,259,232.04	1,182,321.56	36.3
Assets	2,611,405.27	1,353,786.93	2,064,250.27	727,741.60	2,243,000.00	669,305.220	29.8
Total	5,582,655.27	3,415,758.65	5,376,739.72	3,223,204.37	6,613,185.84	2,887,639.89	43.7

**9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)
ADOPTED POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS**

- Strengthen fiscal decentralization
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all
- Support entrepreneurship and SMEs development
- Promote full participation of PWDs in social and economic development of the country
- Improve production
- efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable,
- equitable, easily accessible and Universal Health
- Coverage (UHC)
- Promote proactive planning for disaster prevention and mitigation

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Improve financial management	% growth in IGF	2019	51.2%	2020	-	2021	10.5%
	% total IGF mobilized	2019	50%	2020	51.10	2021	100%
	% of expenditure kept within budget	2019	100	2020	100	2021	100%
Increase access to safe and potable water	Number of communities' access to portable drinking water.	2019	4	2020	5	2021	10
Increase inclusive and equitable access to education at all levels	Number of furniture supplied	2019	500	2020	300	2021	1000
	Kilometers of roads reshaped	2019	85	2020	120	2021	165km
Improved environmental sanitation	Number food vendors tested and certified	2019	769	2020	-	2021	800
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	78	2020	106	2021	150
	Number of demonstration farms established	2019	10	2020	11	2021	20
Improved state of feeder roads	Kilometers of roads reshaped	2019	85	2020	120	2021	165km
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	-		55%	2021	75%
Improved access to quality healthcare delivery		2019	50%	2020	61%	2021	65%

	Percentage of Population access to health delivery						
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11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 5: Revenue Mobilization Strategies For Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> Position a Revenue Collector at various check point. Improving on monitoring on the activities of the operators of the bulldozer and grader. Construction of Market shed at Asemnyinakrom
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Build the capacity of the revenue collectors, Assembly members and Assembly staff. Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty (30) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings monthly	Number of monthly meetings held	12	5	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Furnishing of General Administration block
Procurement of Office Supplies and Consumables	Maintenance of Residential and Office Buildings.
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Construction of office for stores.
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 L.I. 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers will be responsible for delivering the sub-programme comprising of three (3) Budget Analyst and two (2) Planning Officers. The main

funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 4: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	26 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	1	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 5: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Preparation on DMTP	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement –Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	3	2	2	2
	Number of area council supplied with furniture	-	-	2	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Protocol Services	Rehabilitation of Asemnyinakrom and Kaase Area Council office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to

staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement –Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	25	30	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Number of training workshop held	2	2	1	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Three (3) Works Department officers in the district and one (1) Physical Planning Officer (oversight responsibilities from the Wiawso Municipal Physical Planning Department). The programme is implemented with

funding from GoG transfers and Internally Generated Funds from of the Assembly.
The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 10: Budget Results Statement –Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory meetings convened	Number of meetings organized	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Street naming and Property identification	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 12: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/improved	69KM	78.2KM	100km	100km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled mechanized	6	6	5	10	10	10
	Number of communities with portable water	6	5	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Staff Bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of District Police Headquarters

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister for Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 14: Budget Results Statement –Education and Youth Education

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	1	1	1	1
	Number of school furniture supplied	500	300	1000	1000	1000	1000
Improve performance in BECE	% of students with average pass mark	75%	-	90%	90%	90%	90%
Organize quarterly DEOC meetings	Number of meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Akwabengkrom
Support 100 Needy but brilliant Students	Supply of 1000 piece of Mono and Dual Desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate with a staff strength Twenty-six (26) and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1,579	5000	5500	6500	6500
	Number of households supplied with mosquito nets	1000	-	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	2	2
Improved environmental sanitation	Number food vendors tested and certified	769	-	800	820	850	850
	Number communities sensitized	4	5	8	10	12	12
Established sanitation courts	Number of individuals/households prosecuted	4	2	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment and Rehabilitate Adabokrom Health Centre
Public Health Services	
Environmental Sanitation Management	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

BUDGET SUB-PROGRAMME SUMMARY

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 18: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	350	50	400	450	500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	3	5	5	5
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Procure of office equipment
Community mobilization	Support to Community Initiative Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 20: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	-	10	8	7	7

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 22: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	200	250	400	400
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	30	50	70	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 23: Budget Results Statement – Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 24: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	19	20	4	4	4	4
Increased cash crops production	Number of seedlings nursed	10,000	12,000	20,000	30,000	40,000	40,000
under Planting for Export and Rural Development (PERD)	Number of farmer benefited	78	124	150	200	300	300

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Extension services	Supply 10,000 Coconut and Oil Palm Nut Seedling under Planting for Export and Rural Development to farmers
	Purchase of Motorbike and Office Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and NYEA in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 26: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	2	2	2	2
	Number of bush fire volunteers trained	-	6	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Table 28: Budget Results Statement –Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	3	-	5	20	20	20
Re-afforestation	Number of seedlings developed and distributed	1200	3,500	5000	5000	10,000	10,000

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,612,426		
140602 9.3 Incrs access of SMEs to fin. serv	0	75,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	944,683		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	271,000		
390202 11.2 Improve transport and road safety	0	195,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,953,890		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	697,804		
520301 17.3 Mobilize addnal financial resources for dev.	6,856,791	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	209,327		
550201 2.1 End hunger and ensure access to sufficient food	0	477,417		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	151,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	219,243		
Grand Total €	6,856,791	6,856,791	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
237 01 01 001 35	6,856,790.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RATES				
Property income [GFS]	49,950.00	0.00	0.00	0.00
1412022 Property Rate	47,950.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
Output 0002 LAND				
Property income [GFS]	105,350.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005 Registration of Plot	350.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	83,600.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423050 Announcements Fee	100.00	0.00	0.00	0.00
1423052 Approval of site plan	500.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
Output 0004 FINES				
Property income [GFS]	1,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,500.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	135,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	550.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	250.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	20,000.00	0.00		
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	700.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00
1422049 Fitters	300.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422057 Private Schools	400.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422071 Business Providers	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
Output 0006 RENTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	3,000.00	0.00	0.00	0.00
1423405 Processing &Storage	3,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,474,840.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,169,876.49	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331002 DACF - Assembly	3,865,404.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	95,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,265.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	927,436.49	0.00	0.00	0.00
Output 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
Grand Total	6,856,790.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	6,856,791	6,872,915	6,925,359
GOG Sources	0	0	0	1,680,691	1,696,815	1,697,498
Management and Administration	0	0	0	1,077,947	1,088,401	1,088,727
Infrastructure Delivery and Management	0	0	0	94,080	95,021	95,021
Social Services Delivery	0	0	0	231,212	233,422	233,524
Economic Development	0	0	0	277,452	279,972	280,227
IGF Sources	0	0	0	760,184	760,184	767,786
Management and Administration	0	0	0	498,617	498,617	503,603
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	34,000	34,000	34,340
Economic Development	0	0	0	66,567	66,567	67,233
Environmental and Sanitation Management	0	0	0	61,000	61,000	61,610
DACF MP Sources	0	0	0	600,500	600,500	606,505
Management and Administration	0	0	0	315,500	315,500	318,655
Infrastructure Delivery and Management	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	2,817,672	2,817,672	2,845,849
Management and Administration	0	0	0	1,345,540	1,345,540	1,358,996
Infrastructure Delivery and Management	0	0	0	290,000	290,000	292,900
Social Services Delivery	0	0	0	747,131	747,131	754,603
Economic Development	0	0	0	225,000	225,000	227,250
Environmental and Sanitation Management	0	0	0	210,000	210,000	212,100
DACF PWD Sources	0	0	0	206,500	206,500	208,565
Management and Administration	0	0	0	500	500	505
Social Services Delivery	0	0	0	206,000	206,000	208,060
CIDA Sources	0	0	0	95,385	95,385	96,339
Economic Development	0	0	0	95,385	95,385	96,339
DDF Sources	0	0	0	695,859	695,859	702,818
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	380,000	380,000	383,800
Social Services Delivery	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	6,856,791	6,872,915	6,925,359

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	6,856,791	6,872,915	6,925,359
Management and Administration	0	0	0	3,283,963	3,294,417	3,316,803
SP1.1: General Administration	0	0	0	2,722,846	2,733,300	2,750,075
21 Compensation of employees [GFS]	0	0	0	1,045,390	1,055,844	1,055,844
211 Wages and salaries [GFS]	0	0	0	1,045,390	1,055,844	1,055,844
21110 Established Position	0	0	0	986,280	996,143	996,143
21112 Wages and salaries in cash [GFS]	0	0	0	59,110	59,701	59,701
22 Use of goods and services	0	0	0	931,916	931,916	941,235
221 Use of goods and services	0	0	0	931,916	931,916	941,235
22101 Materials - Office Supplies	0	0	0	185,416	185,416	187,270
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	284,000	284,000	286,840
22106 Repairs - Maintenance	0	0	0	265,000	265,000	267,650
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	409,000	409,000	413,090
282 Miscellaneous other expense	0	0	0	409,000	409,000	413,090
28210 General Expenses	0	0	0	409,000	409,000	413,090
31 Non Financial Assets	0	0	0	296,540	296,540	299,506
311 Fixed assets	0	0	0	296,540	296,540	299,506
31112 Nonresidential buildings	0	0	0	221,260	221,260	223,472
31122 Other machinery and equipment	0	0	0	75,281	75,281	76,034
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	292,117	292,117	295,038
22 Use of goods and services	0	0	0	272,000	272,000	274,720
221 Use of goods and services	0	0	0	272,000	272,000	274,720
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	20,117	20,117	20,318
282 Miscellaneous other expense	0	0	0	20,117	20,117	20,318
28210 General Expenses	0	0	0	20,117	20,117	20,318
SP1.5: Human Resource Management	0	0	0	269,000	269,000	271,690

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	254,000	254,000	256,540
221 Use of goods and services	0	0	0	254,000	254,000	256,540
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	202,000	202,000	204,020
22109 Special Services	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	15,000	15,000	15,150
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	999,080	1,000,021	1,009,071
SP2.1 Physical and Spatial Planning	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	949,080	950,021	958,571
21 Compensation of employees [GFS]	0	0	0	94,080	95,021	95,021
211 Wages and salaries [GFS]	0	0	0	94,080	95,021	95,021
21110 Established Position	0	0	0	94,080	95,021	95,021
31 Non Financial Assets	0	0	0	855,000	855,000	863,550
311 Fixed assets	0	0	0	855,000	855,000	863,550
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	295,000	295,000	297,950
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	1,498,343	1,500,553	1,513,327
SP3.1 Education and Youth Development	0	0	0	751,296	751,831	758,809
21 Compensation of employees [GFS]	0	0	0	53,491	54,026	54,026
211 Wages and salaries [GFS]	0	0	0	53,491	54,026	54,026
21110 Established Position	0	0	0	53,491	54,026	54,026
22 Use of goods and services	0	0	0	62,308	62,308	62,931
221 Use of goods and services	0	0	0	62,308	62,308	62,931
22105 Travel - Transport	0	0	0	42,308	42,308	42,731
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	585,496	585,496	591,351
311 Fixed assets	0	0	0	585,496	585,496	591,351
31112 Nonresidential buildings	0	0	0	235,496	235,496	237,851
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP3.2 Health Delivery	0	0	0	404,405	404,846	408,449

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	44,078	44,519	44,519
211 Wages and salaries [GFS]	0	0	0	44,078	44,519	44,519
21110 Established Position	0	0	0	44,078	44,519	44,519
22 Use of goods and services	0	0	0	210,327	210,327	212,430
221 Use of goods and services	0	0	0	210,327	210,327	212,430
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	136,000	136,000	137,360
22107 Training - Seminars - Conferences	0	0	0	59,327	59,327	59,920
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	342,642	343,876	346,069
21 Compensation of employees [GFS]	0	0	0	123,399	124,633	124,633
211 Wages and salaries [GFS]	0	0	0	123,399	124,633	124,633
21110 Established Position	0	0	0	123,399	124,633	124,633
22 Use of goods and services	0	0	0	169,243	169,243	170,935
221 Use of goods and services	0	0	0	169,243	169,243	170,935
22101 Materials - Office Supplies	0	0	0	136,000	136,000	137,360
22107 Training - Seminars - Conferences	0	0	0	32,243	32,243	32,565
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	804,404	806,924	812,448
SP4.1 Trade, Tourism and Industrial development	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	729,404	731,924	736,698
21 Compensation of employees [GFS]	0	0	0	251,987	254,507	254,507
211 Wages and salaries [GFS]	0	0	0	251,987	254,507	254,507
21110 Established Position	0	0	0	251,987	254,507	254,507
22 Use of goods and services	0	0	0	217,417	217,417	219,591
221 Use of goods and services	0	0	0	217,417	217,417	219,591
22101 Materials - Office Supplies	0	0	0	7,465	7,465	7,540
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	33,846	33,846	34,185
22107 Training - Seminars - Conferences	0	0	0	90,539	90,539	91,444
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	10,567	10,567	10,673
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	140,000	140,000	141,400	
311 Fixed assets	0	0	0	140,000	140,000	141,400	
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200	
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200	
Environmental and Sanitation Management	0	0	0	271,000	271,000	273,710	
SP5.1 Disaster prevention and Management	0	0	0	271,000	271,000	273,710	
22 Use of goods and services	0	0	0	271,000	271,000	273,710	
221 Use of goods and services	0	0	0	271,000	271,000	273,710	
22105 Travel - Transport	0	0	0	22,000	22,000	22,220	
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590	
22112 Emergency Services	0	0	0	190,000	190,000	191,900	
Grand Total	0	0	0	6,856,791	6,872,915	6,925,359	

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GoG	Capex	Goods/Service	I	G	F	FUND S / OTHERS			Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex								Total GoG	STATUTORY	Capex		ABFA	Goods		Service
Bia East District - Adabokrom	1,812,458	2,288,400	1,277,037	5,898,863	100,000	66,6184	860,184	0	100,000	0	0	0	0	0	0	0	0	6,856,791
Central Administration	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
Sub-Metros Administration	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
Management and Administration	1,045,390	1,397,057	298,540	2,738,887	0	498,617	498,617	0	498,617	0	0	0	0	0	0	0	0	3,237,503
Central Administration	1,045,390	1,187,374	298,540	2,529,304	0	423,617	423,617	0	423,617	0	0	0	0	0	0	0	0	2,952,280
Administration (Assembly Office)	986,280	1,187,374	298,540	2,470,195	0	423,617	423,617	0	423,617	0	0	0	0	0	0	0	0	2,940,171
Sub-Metros Administration	59,110	0	0	59,110	0	0	0	0	0	0	0	0	0	0	0	0	0	59,110
Works	0	208,683	0	208,683	0	75,000	75,000	0	75,000	0	0	0	0	0	0	0	0	284,683
Office of Departmental Head	0	208,683	0	208,683	0	75,000	75,000	0	75,000	0	0	0	0	0	0	0	0	284,683
Infrastructure Delivery and Management	94,080	50,000	375,000	519,080	0	100,000	100,000	0	100,000	0	0	0	0	0	0	380,000	380,000	996,080
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Works	94,080	0	375,000	469,080	0	100,000	100,000	0	100,000	0	0	0	0	0	0	380,000	380,000	948,080
Office of Departmental Head	94,080	0	180,000	274,080	0	100,000	100,000	0	100,000	0	0	0	0	0	0	380,000	380,000	754,080
Feeder Roads	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	0	0	0	195,000
Social Services Delivery	220,989	301,878	605,496	1,128,343	0	34,000	34,000	0	34,000	0	0	0	0	0	0	130,000	130,000	1,488,343
Education, Youth and Sports	0	112,308	455,496	567,804	0	0	0	0	0	0	0	0	0	0	0	130,000	130,000	697,804
Education	0	112,308	455,496	567,804	0	0	0	0	0	0	0	0	0	0	0	130,000	130,000	697,804
Health	97,570	179,327	150,000	426,897	0	31,000	31,000	0	31,000	0	0	0	0	0	0	0	0	457,897
Office of District Medical Officer of Health	0	59,327	150,000	209,327	0	0	0	0	0	0	0	0	0	0	0	0	0	209,327
Environmental Health Unit	97,570	120,000	0	217,570	0	31,000	31,000	0	31,000	0	0	0	0	0	0	0	0	248,570
Social Welfare & Community Development	123,399	10,243	0	133,642	0	3,000	3,000	0	3,000	0	0	0	0	0	0	0	0	342,642
Office of Departmental Head	123,399	10,243	0	133,642	0	3,000	3,000	0	3,000	0	0	0	0	0	0	0	0	342,642
Economic Development	251,987	230,465	0	502,452	0	65,567	65,567	0	65,567	0	0	0	0	0	0	95,385	140,000	684,404
Agriculture	251,987	230,465	0	472,452	0	21,567	21,567	0	21,567	0	0	0	0	0	0	95,385	140,000	729,404
	251,987	230,465	0	472,452	0	21,567	21,567	0	21,567	0	0	0	0	0	0	95,385	140,000	729,404

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	30,000	0	45,000	0	45,000	0	0	0	0	0	0	0	75,000
Office of Departmental Head	0	30,000	0	45,000	0	45,000	0	0	0	0	0	0	0	75,000
Environmental and Sanitation Management	0	210,000	0	61,000	0	61,000	0	0	0	0	0	0	0	271,000
Disaster Prevention	0	210,000	0	61,000	0	61,000	0	0	0	0	0	0	0	271,000
	0	210,000	0	61,000	0	61,000	0	0	0	0	0	0	0	271,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 999,154	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North									
Location Code	1607001	Bia East - Adabokrom									
										Compensation of employees [GFS] 986,280	
Objective	000000	Compensation of Employees								986,280	
Program	91001	Management and Administration								986,280	
Sub-Program	91001001	SP1.1: General Administration								986,280	
Operation	000000		0.0	0.0	0.0					986,280	
Wages and salaries [GFS]										986,280	
2111001 Established Post										986,280	
										Use of goods and services 12,874	
Objective	420101	16.6 Dev. effect. acctable & transparent instns at all levels								12,874	
Program	91001	Management and Administration								12,874	
Sub-Program	91001001	SP1.1: General Administration								12,874	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					12,874	
Use of goods and services										12,874	
2210102 Office Facilities, Supplies and Accessories										12,874	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607001	Bia East - Adabokrom		
Total By Fund Source				423,617
Use of goods and services				388,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		388,500
Program	91001	Management and Administration		388,500
Sub-Program	91001001	SP1.1: General Administration		276,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		264,500
Use of goods and services				264,500
2210201 Electricity charges				25,000
2210503 Fuel and Lubricants - Official Vehicles				59,000
2210505 Running Cost - Official Vehicles				55,000
2210509 Other Travel and Transportation				65,000
2210708 Refreshments				60,000
2211101 Bank Charges				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		12,000
Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		35,000
Operation	910810	910810 - Plan and budget preparation		35,000
Use of goods and services				35,000
2210122 Value Books				15,000
2210513 Local Hotel Accommodation				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		77,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		77,000
Use of goods and services				77,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000
2210904 Substructure Allowances				22,000
Other expense				35,117
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		35,117
Program	91001	Management and Administration		35,117
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,117
Operation	910810	910810 - Plan and budget preparation		20,117
Miscellaneous other expense				20,117
2821009 Donations				20,117
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		15,000
Property expense other than interest				15,000
2814101 Rent				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607001	Bia East - Adabokrom		
Total By Fund Source				315,500
Use of goods and services				70,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		70,500
Program	91001	Management and Administration		70,500
Sub-Program	91001001	SP1.1: General Administration		70,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		70,500
Use of goods and services				70,500
2210120 Purchase of Petty Tools/Implements				70,000
2211101 Bank Charges				500
Grants				40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		40,000
To other general government units				40,000
2632102 MP's capital development projects				40,000
Other expense				205,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		205,000
Program	91001	Management and Administration		205,000
Sub-Program	91001001	SP1.1: General Administration		205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		105,000
Miscellaneous other expense				105,000
2821009 Donations				45,000
2821019 Scholarship and Bursaries				60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,155,540
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1607001	Bia East - Adabokrom	

Use of goods and services			655,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	655,000
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Program	91001	Management and Administration	655,000
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Sub-Program	91001001	SP1.1: General Administration	258,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	216,000
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Use of goods and services			216,000
2210201	Electricity charges	10,000	
2210502	Maintenance and Repairs - Official Vehicles	50,000	
2210503	Fuel and Lubricants - Official Vehicles	55,000	
2210708	Refreshments	50,000	
2210901	Service of the State Protocol	50,000	
2211101	Bank Charges	1,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	42,000
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Use of goods and services			42,000
2210101	Printed Material and Stationery	22,000	
2210102	Office Facilities, Supplies and Accessories	20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	237,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	237,000
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Use of goods and services			237,000
2210108	Construction Material	45,000	
2210511	Local travel cost	30,000	
2210603	Repairs of Office Buildings	50,000	
2210604	Maintenance of Furniture and Fixtures	25,000	
2210709	Seminars/Conferences/Workshops - Domestic	60,000	
2210711	Public Education and Sensitization	15,000	
2210908	Property Valuation Expenses	12,000	
Sub-Program	91001005	SP1.5: Human Resource Management	160,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	160,000
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Use of goods and services			160,000
2210509	Other Travel and Transportation	30,000	
2210709	Seminars/Conferences/Workshops - Domestic	80,000	
2210710	Staff Development	50,000	

Other expense			204,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	204,000
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Program	91001	Management and Administration	204,000
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Sub-Program	91001001	SP1.1: General Administration	204,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
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Miscellaneous other expense			50,000
2821009	Donations	50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	154,000
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Miscellaneous other expense			154,000
2821010	Contributions	154,000	

Non Financial Assets			296,540
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	296,540
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Program	91001	Management and Administration	296,540
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Sub-Program	91001001	SP1.1: General Administration	296,540
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	296,540
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Fixed assets			296,540
3111255	WIP - Office Buildings	221,260	
3112211	Office Equipment	75,281	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1607001	Bia East - Adabokrom	

Use of goods and services			500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	500
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Program	91001	Management and Administration	500
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Sub-Program	91001001	SP1.1: General Administration	500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
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Use of goods and services			500
2211101	Bank Charges	500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607001	Bia East - Adabokrom		
Use of goods and services				45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		28,859
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	28,859
Use of goods and services				28,859
2210102 Office Facilities, Supplies and Accessories				28,859
Sub-Program	91001005	SP1.5: Human Resource Management		17,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210710 Staff Development				17,000
Total Cost Centre				2,940,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,110
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1607001	Bia East - Adabokrom		
Compensation of employees [GFS]				59,110
Objective	000000	Compensation of Employees		59,110
Program	91001	Management and Administration		59,110
Sub-Program	91001001	SP1.1: General Administration		59,110
Operation	000000		0.0 0.0 0.0	59,110
Wages and salaries [GFS]				59,110
2111203 Car Maintenance Allowance				6,418
2111222 Watchman Extra Days Allowance				3,950
2111227 Clothing Allowance				5,242
2111233 Entertainment Allowance				5,242
2111234 Fuel Allowance				14,710
2111236 Housing Subsidy/Allowance				11,990
2111245 Domestic Servants Allowance				5,510
2111247 Utility Allowance				6,048
Total Cost Centre				159,110

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1607001	Bia East - Adabokrom		
Compensation of employees [GFS]				100,000
Objective	000000	Compensation of Employees		100,000
Program				100,000
Sub-Program				100,000
Operation	000000		0.0 0.0 0.0	100,000
Wages and salaries [GFS]				100,000
2111102 Monthly paid and casual labour				60,000
2111225 Boards /Committees /Commissions Allowance				40,000
Total Cost Centre				159,110

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 567,804
Function Code	70980	Education n.e.c		
Organisation	2370302000	Bia East District - Adabokrom_Education, Youth and Sports_Education		
Location Code	1607001	Bia East - Adabokrom		
Use of goods and services				62,308
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		62,308
Program	91003	Social Services Delivery		62,308
Sub-Program	91003001	SP3.1 Education and Youth Development		62,308
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	62,308
Use of goods and services				62,308
2210511 Local travel cost				42,308
2210902 Official Celebrations				20,000
Other expense				50,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				455,496
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		455,496
Program	91003	Social Services Delivery		455,496
Sub-Program	91003001	SP3.1 Education and Youth Development		455,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	455,496
Fixed assets				455,496
3111256 WIP - School Buildings				235,496
3113108 Furniture & Fittings				220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 130,000
Function Code	70980	Education n.e.c		
Organisation	2370302000	Bia East District - Adabokrom_Education, Youth and Sports_Education		
Location Code	1607001	Bia East - Adabokrom		
Non Financial Assets				130,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113103 Landscaping and Gardening				130,000
Total Cost Centre				697,804

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003002	SP3.2 Health Delivery			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets					150,000
3111253	WIP - Health Centres				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	59,327
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	59,327
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,327
Program	91003	Social Services Delivery			59,327
Sub-Program	91003002	SP3.2 Health Delivery			59,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		19,327

Use of goods and services					19,327
2210711	Public Education and Sensitization				19,327
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210301	Cleaning Materials				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre 209,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	97,570
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Compensation of employees [GFS]	97,570
Objective	000000	Compensation of Employees			97,570
Program	91003	Social Services Delivery			97,570
Sub-Program	91003001	SP3.1 Education and Youth Development			53,491
Operation	000000		0.0 0.0 0.0		53,491

Wages and salaries [GFS]					53,491
2111001	Established Post				53,491
Sub-Program	91003002	SP3.2 Health Delivery			44,078
Operation	000000		0.0 0.0 0.0		44,078

Wages and salaries [GFS]					44,078
2111001	Established Post				44,078

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,000
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	31,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			31,000
Program	91003	Social Services Delivery			31,000
Sub-Program	91003002	SP3.2 Health Delivery			31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Use of goods and services					15,000
2210120	Purchase of Petty Tools/Implements				15,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		16,000

Use of goods and services					16,000
2210301	Cleaning Materials				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North		
Location Code	1607001	Bia East - Adabokrom		
Use of goods and services				120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210302 Contract Cleaning Service Charges				100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				248,570

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	277,452
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_ Western North		
Location Code	1607001	Bia East - Adabokrom		
Compensation of employees [GFS]				251,987
Objective	000000	Compensation of Employees		251,987
Program	91004	Economic Development		251,987
Sub-Program	91004002	SP4.2 Agricultural Development		251,987
Operation	000000		0.0 0.0 0.0	251,987
Wages and salaries [GFS]				251,987
2111001 Established Post				251,987
Use of goods and services				25,465
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,465
Program	91004	Economic Development		25,465
Sub-Program	91004002	SP4.2 Agricultural Development		25,465
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,465
Use of goods and services				25,465
2210102 Office Facilities, Supplies and Accessories				7,465
2210505 Running Cost - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,567
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_ Western North		
Location Code	1607001	Bia East - Adabokrom		
Use of goods and services				21,567
Objective	550201	2.1 End hunger and ensure access to sufficient food		21,567
Program	91004	Economic Development		21,567
Sub-Program	91004002	SP4.2 Agricultural Development		21,567
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,567
Use of goods and services				21,567
2210710 Staff Development				11,000
2211203 Emergency Works				10,567

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	195,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210405 Rental of Land and Buildings				35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

Other expense				120,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821010 Contributions				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	95,385
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				95,385
Objective	550201	2.1 End hunger and ensure access to sufficient food		95,385
Program	91004	Economic Development		95,385
Sub-Program	91004002	SP4.2 Agricultural Development		95,385
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,846

Use of goods and services				23,846
2210505 Running Cost - Official Vehicles				23,846
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	71,539

Use of goods and services				71,539
2210709 Seminars/Conferences/Workshops - Domestic				71,539

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_Western North		
Location Code	1607001	Bia East - Adabokrom		

Non Financial Assets				140,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111255 WIP - Office Buildings				20,000
3112202 Agricultural Machinery				120,000

Total Cost Centre 729,404

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2370702001	Bia East District - Adabokrom Physical Planning Town and Country Planning Western North		
Location Code	1607001	Bia East - Adabokrom		
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	133,642
Function Code	70620	Community Development		
Organisation	2370801001	Bia East District - Adabokrom Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1607001	Bia East - Adabokrom		
Compensation of employees [GFS]				123,399
Objective	000000	Compensation of Employees		123,399
Program	91003	Social Services Delivery		123,399
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		123,399
Operation	000000		0.0 0.0 0.0	123,399
Wages and salaries [GFS]				123,399
2111001 Established Post				123,399
Use of goods and services				10,243
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		10,243
Program	91003	Social Services Delivery		10,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,243
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,243
Use of goods and services				4,243
2210711 Public Education and Sensitization				4,243
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2370801001	Bia East District - Adabokrom Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1607001	Bia East - Adabokrom		
Use of goods and services				3,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						206,000
Function Code	70620	Community Development							
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western North							
Location Code	1607001	Bia East - Adabokrom							
Use of goods and services									156,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							156,000
Program	91003	Social Services Delivery							156,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							156,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				156,000
Use of goods and services									156,000
2210120 Purchase of Petty Tools/Implements									130,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									25,000
2211101 Bank Charges									1,000
Other expense									50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000
Total Cost Centre									342,642

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						113,763
Function Code	70610	Housing development							
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North							
Location Code	1607001	Bia East - Adabokrom							
Compensation of employees [GFS]									94,080
Objective	000000	Compensation of Employees							94,080
Program	91002	Infrastructure Delivery and Management							94,080
Sub-Program	91002002	SP2.2 Infrastructure Development							94,080
Operation	000000		0.0	0.0	0.0				94,080
Wages and salaries [GFS]									94,080
2111001 Established Post									94,080
Use of goods and services									19,683
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links							19,683
Program	91001	Management and Administration							19,683
Sub-Program	91001001	SP1.1: General Administration							19,683
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				19,683
Use of goods and services									19,683
2210102 Office Facilities, Supplies and Accessories									12,000
2210120 Purchase of Petty Tools/Implements									7,683

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 175,000
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	75,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	SP1.1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210604 Maintenance of Furniture and Fixtures				20,000
2210611 Maintenance of Markets				25,000
2210623 Maintenance of Office Equipment				30,000

			Non Financial Assets	100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111354 WIP - Markets				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Non Financial Assets	90,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111255 WIP - Office Buildings				40,000
3113162 WIP - Water Systems				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 280,000
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	190,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		190,000
Program	91001	Management and Administration		190,000
Sub-Program	91001001	SP1.1: General Administration		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				125,000
2210606 Maintenance of General Equipment				15,000

			Non Financial Assets	90,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113162 WIP - Water Systems				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 380,000
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Non Financial Assets	380,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		380,000
Program	91002	Infrastructure Delivery and Management		380,000
Sub-Program	91002002	SP2.2 Infrastructure Development		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000
Fixed assets				380,000
3111153 WIP - Bungalows/Flats				300,000
3113162 WIP - Water Systems				80,000

Total Cost Centre 1,038,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 45,000
Function Code	70451	Road transport	
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Non Financial Assets	45,000
Objective	390202	11.2 Improve transport and road safety		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000

Fixed assets				45,000
3111360	WIP-Feeder Roads			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000
Function Code	70451	Road transport	
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Non Financial Assets	150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111360	WIP-Feeder Roads			150,000

Total Cost Centre 195,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 45,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2371101001	Bia East District - Adabokrom_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	45,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210503	Fuel and Lubricants - Official Vehicles			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2371101001	Bia East District - Adabokrom_Trade, Industry and Tourism_Office of Departmental Head_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000

Total Cost Centre 75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 61,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			61,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	61,000
Program	91005	Environmental and Sanitation Management	61,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	61,000
Operation	910701	910701 - Disaster management	61,000

Use of goods and services			61,000
2210511	Local travel cost		22,000
2210711	Public Education and Sensitization		39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 210,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			210,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	210,000
Program	91005	Environmental and Sanitation Management	210,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	210,000
Operation	910701	910701 - Disaster management	210,000

Use of goods and services			210,000
2210711	Public Education and Sensitization		20,000
2211203	Emergency Works		190,000

Total Cost Centre 271,000

Total Vote 6,956,791

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External					
Bia East District - Adabokrom	1,812,458	2,288,400	1,271,037	5,888,863	100,000	880,164	0	0	0	0	0	0	0	0	0	0	6,956,791
Management and Administration	1,845,390	1,397,057	2,965,540	2,738,987	0	498,617	0	0	0	0	0	0	0	0	0	0	3,253,963
SP1.1: General Administration	1,845,390	1,000,057	2,965,540	2,341,987	0	351,500	0	0	0	0	0	0	0	0	0	0	2,722,846
SP1.3: Planning, Budgeting and Coordination	0	237,000	0	237,000	0	55,117	0	0	0	0	0	0	0	0	0	0	292,117
SP1.5: Human Resource Management	0	160,000	0	160,000	0	92,000	0	0	0	0	0	0	0	0	0	0	269,000
Infrastructure Delivery and Management	94,080	50,000	375,000	519,080	0	100,000	100,000	0	0	0	0	0	0	0	0	380,000	999,080
SP2.1 Physical and Spatial Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP2.2 Infrastructure Development	94,080	0	375,000	469,080	0	100,000	100,000	0	0	0	0	0	0	0	0	380,000	949,080
Social Services Delivery	220,869	361,878	605,496	1,128,243	0	34,000	0	0	0	0	0	0	0	0	0	130,000	1,488,343
SP3.1 Education and Youth Development	53,491	112,306	455,496	627,296	0	0	0	0	0	0	0	0	0	0	0	130,000	757,296
SP3.2 Health Delivery	44,078	179,327	150,000	373,405	0	31,000	0	31,000	0	0	0	0	0	0	0	0	404,405
SP3.3 Social Welfare and Community Development	123,399	10,243	0	133,642	0	3,000	0	3,000	0	0	0	0	0	0	0	0	342,642
Economic Development	251,987	250,465	0	502,452	0	66,567	0	66,567	0	0	0	0	0	0	0	95,385	804,404
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	45,000	0	45,000	0	0	0	0	0	0	0	0	75,000
SP4.2 Agricultural Development	251,987	220,465	0	472,452	0	21,567	0	21,567	0	0	0	0	0	0	0	95,385	729,404
Environmental and Sanitation Management	0	210,000	0	210,000	0	61,000	0	61,000	0	0	0	0	0	0	0	0	271,000
SP5.1 Disaster prevention and Management	0	210,000	0	210,000	0	61,000	0	61,000	0	0	0	0	0	0	0	0	271,000