



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## BIA WEST DISTRICT

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## **PART A: STRATEGIC OVERVIEW**

### **BRIEF DISTRICT HISTORY AND LOCATION**

The Bia West District is one of the 9 MMDAs in the Western North Region of Ghana and was established by LI 2013 in the year, 2012. It is located between Latitude 6°6'N and 7°0'N and Longitude 2°40'W and 3°15'W with total surface area of 1,287.27 km<sup>2</sup>. The Bia West District is richly endowed with human and natural resources stretching from great pool of labour, rich soil, good climate, tropical rainforest with variety of timber species, cash crops, livestock and all that is desirable or necessary for generating a high quality of life.

### **POPULATION SIZE**

The district has a current population of 107,550 made up of 55,281 (51.4%) males and 52,269 (48.6%) females projected based on the 2010 PHC report (88,939) with a growth rate of 1.9%.

The District has a youthful population, with age groups as follows:

0- 14 years -----41.4%,  
15-24 years ----- 19.6%  
25-35 years ----- 16%

### **1. VISION**

To become a very effective and efficient decentralized institution that creates opportunities for all categories of people to participate in decision making and human resource development in partnership with other public organizations, private sector and all stakeholders.

### **2. MISSION**

Bia West District Assembly exists to provide goods and services for sustainable development of the people in the District through the mobilization of both human and material resources in a participatory local government structure in an open and transparent environment.

### **3. ECONOMY**

About 74.7% of the working population are farmers as either farm owners, tenants or farm labours with cocoa production been the main crop produced.

### **AGRICULTURE**

Agriculture is the main economic activity with cocoa as the main crop produced. Plantain, yam, cassava, cocoyam, rice and maize among others are widely cultivated in the district. Fish Farming is fast catching up with farmers in the district especially with the establishment of fish processing centre in the district. Most households rear animals for commercial and domestic consumption and a stock of value.

### **ROAD NETWORK**

The district has a total of 285km roads (Engineered & Non-Engineered). Feeder roads constitute 220km and urban is 65km. Almost all the roads in the District become non-motorable during the rainy season.

### **EDUCATION**

The Educational Directorate of the Bia West District is sub-divided into eleven (11) Educational Circuits. These include Papaase, Essam, Debiso, Sucusuku–Toya A, Sucusuku Toya B, Adjoafua, Elluokrom, Yawmatwa, Oseikojokrom, Asanteman and Kwamebikrom. Public Basic Schools: 97 Primary & 64 JHS, 31 Private Basic Schools.

Two government Assisted Senior High Schools in Debiso and Adjoafua and 1 Community School Senior High School in Elluokrom and 1 college of education.

### **HEALTH**

35 health facilities. 1 District Hospital, 2 Health Centres, 18 CHPS Compound, 5 Maternity Homes and 9 Clinics, 1 Physicians Assistants, 9 Midwives, 5 Medical Doctors, 1 from the Public Sector and 3 from the Private Sector. Health Workers 298 with 254 Public Sector and 44 Private Sector.

## **SANITATION**

The district has 2 major final waste disposal sites with 6 skip containers and 1 functioning vehicle for conveying waste to the final sites. An estimated 0.67% of the District population have access to water closet (WC) toilet facilities, 1.71% have access to VIP toilet facilities, 0.65% uses KVIP toilet facilities and 96.80% uses Pit Latrines.

## **TOURISM**

The Bia West District is not very much endowed with aesthetic features. Nonetheless, there are abundant virgin forest, flora and fauna as well as other tourist attractions such as, Moses Prayer Camp, and Adjoafua River with its mystery mudfish which serve as potential for the development of the tourism sector in the district.

## **FINANCIAL SUB-SECTOR**

There are two (2) commercial banks operating in the district namely Republic Bank and the Agricultural Development Bank (ADB). Kaaseman Rural Bank, Nkrankwanta Rural Bank and Suma Rural Bank located in Debiso, Adjoafua and Elluokrom respectively constitute the rural banks operating in the district with their branches located at Yawmatwa and Oseikojokrom.

### **4. KEY ISSUES/CHALLENGES**

- Low Internally Generated Revenue.
- Poor and inadequate market facilities.
- High levels of unskilled labour especially amongst the youth.
- Poor Road conditions in the district
- Lack of adequate representation of women in local elections and governance processes.
- Dilapidated School structures / Inadequate Classroom Blocks for effective teaching and learning.
- Increasing Demand for household water supply.

### **5. CORE FUNCTIONS OF THE ASSEMBLY**

- ❖ Provision and management of funds mobilized within the district.
- ❖ Provision and management of funds for projects and activities that require central government funding.
- ❖ Provision of competent administrative and technical staff to facilitate the plan implementation.
- ❖ Provision and management of funds for projects and activities that require central government funding.
- ❖ Co-ordination, integration, monitoring and evaluation of the programmes and projects by setting terms of reference and a framework for co-ordination and co-operation among institutions and sector departments involved in the implementation of the plan.
- ❖ Provision of competent administrative and technical staff to facilitate the plan implementation.
- ❖ Identification, invitation, persuasion and attraction of potential investors into the district.
- ❖ Facilitation of effective information flow system to enable all development actors know what is happening at various locations at a particular time.
- ❖ Ensuring periodic revision of the plan implementation, procedures and cost estimates in response to the changing circumstances.
- ❖ Identification of and due response to implementation bottlenecks that relate to legal, concessional and administrative issues.

**6. MMDAs NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK ADOPTED POLICY OBJECTIVES for 2021**

- Improve production efficiency and yield.
- Diversify and expand the tourism industry for economic development.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC).
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Deepen political and administrative decentralization.
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Deepen political and Administrative decentralization.

**Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						Performance as at Aug. 2020 %
	2018		2019		2020		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. GH¢	
IGF	310,530.00	235,668.13	342,000.00	313,698.05	297,650.00	168,158.99	<b>56.50</b>
Compensation Transfer	1,123,165.00	1,499,234.75	1,678,032.40	816,670.06	2,028,676.16	1,352,456.76	<b>66.67</b>
Goods and Services Transfer	60,107.19	126,262.93	60,107.19	61,485.94	64,812.34	48,249.64	<b>74.45</b>
Assets Transfer	-	-	-	-	-	-	
DACF	3,006,936.00	1,466,984.79	2,777,879.56	1,621,320.52	3,414,042.53	1,242,213.40	<b>36.39</b>
DACF-RFG	664,442.00	556,467.00	860,000.00	799,503.05	767,062.14	344,018.31	<b>44.85</b>
DP (IDA)	100,000.00	-	100,000.00	9,012.00	50,000.00	18,885.68	<b>37.77</b>
PWD	50,000.00	202,891.49	100,000.00	167,927.84	200,000.00	102,977.73	<b>51.49</b>
MP's CF	200,000.00	292,132.16	300,000.00	254,743.06	400,000.00	254,092.00	<b>63.52</b>
DP (MAG)	79,368.68	84,258.73	100,000.00	176,927.84	203,466.05	102,045.23	<b>50.15</b>
Stool Lands	80,000.00	104,766.00	85,000.00	9,473.00	350,000.00	126,219.23	<b>36.06</b>
<b>Total</b>	<b>5,674,548.87</b>	<b>4,568,665.98</b>	<b>6,403,019.15</b>	<b>4,230,761.36</b>	<b>7,775,709.22</b>	<b>3,759,316.97</b>	<b>48.35</b>

**TABLE 3: REVENUE PERFORMANCE- IGF ONLY**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as at Aug 31. 2020 %
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. 31. GH¢	
RATE	71,5000.00	42,983.20	92,000.00	55,883.92	92,000.00	49,688.48	54.01
FEES	51,600.00	39,464.60	51,700.00	64,008.00	64,750.00	40,713.00	62.88
FINES	20,000.00	15,000.00	20,000.00	450.00	2,000.00	600.00	30
LICENCE	99,400.00	103,370.33	110,300.00	107,506.36	87,200.00	42,669.00	48.93
LAND	61,000.00	24,500.00	61,000.00	31,930.00	31,500.00	16,675.00	52.92
RENT	7,000.00	10,350.00	7,000.00	53,519.77	19,200.00	15,913.51	82.88
MICS	30.00	-	-	400.00	1,000.00	1,900.00	190
<b>SUB-TOTAL</b>	<b>310,530.00</b>	<b>235,668.13</b>	<b>342,000.00</b>	<b>313,698.05</b>	<b>297,650.00</b>	<b>168,158.99</b>	<b>56.50</b>
STOOL LANDS REVENUE	80,000.00	104,766.00	85,000.00	9,473.00	350,000.00	126,219.00	36.06
<b>Total</b>	<b>390,530.00</b>	<b>340,434.13</b>	<b>427,000.00</b>	<b>232,171.05</b>	<b>647,650.00</b>	<b>294,377.99</b>	<b>45.45</b>

**TABLE 4: EXPENDITURE PERFORMANCE-ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		Performance as at Aug 31. 2020 %
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Aug. 31. GH¢	
Compensation	1,259,188.01	1,189,188.01	1,810,032.40	935,532.96	2,028,676.16	1,352,456.76	66.67
Goods and Services	1,934,056.40	1,884,056.40	1,778,408.35	2,291,673.61	2,669,795.36	1,298,460.21	48.63
Assets	2,481,304.46	1,495,351.57	3,033,851.27	1,003,554.79	3,007,237.70	1,108,400.00	36.02
<b>Total</b>	<b>5,674,548.87</b>	<b>4,568,595.98</b>	<b>6,622,292.02</b>	<b>4,230,761.36</b>	<b>7,775,709.22</b>	<b>3,759,316.97</b>	<b>48.35</b>

**TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline	Actual Performance		
		Year 2019	Value 2019	Target for 2020	Actual as at August. 2020
Improved Infrastructure Delivery and Management.	Kilometres of feeder roads reshaped/ Maintained.	2019	58.9	150	39.7
	Number of boreholes constructed.	2019	14	15	6
	Number of communities with access to electricity .	2019	6	27	0
Access to Social Services Improved.	Number of classroom blocks constructed.	2019	15	31	6
	Unit of Teachers Accommodation Provided .	2019	3	9	6

**TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021 - 2024	Value
Improved Infrastructure Delivery and Management.	Kilometres of feeder roads reshaped/ Maintained.	2019	58.9	2020	39.7	2021-2024	200
	Number of boreholes constructed.	2019	14	2020	6	2021-2024	60
Access to Social Services Improved.	Number of classroom blocks constructed.	2019	15	2020	6	2021-2024	36
	Unit of Teachers Accommodation Provided.	2019	3	2020	6	2021-2024	18
	Number of CHPS Facilities constructed.	2019	1	2020	1	2021-2024	4

**PART B: BUDGET PROGRAMME AND SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

- To address the administrative needs of the District with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting.

**2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of District Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include Administration, Human Resource Unit, Finance and Revenue Units, Developmental Planning Unit, Budget Unit and the monitoring and evaluation team, Procurement and stores Unit and Security Unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 31 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

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

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DACF-RFG and IGF Budget. Under this sub programme, total staff strength of 31 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

##### **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. The major challenge is lack of funds to organise meetings on time.



**TABLE 1: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (1): (MANAGEMENT AND ADMINISTRATION)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly Meetings	No. of Assembly meetings held	4	3	4	1	4	4	4	4
Meetings of District Security Committee held.	No. of DISEC meetings held	4	6	4	4	4	4	4	4
Capacity Building Programme	No. of Training Programme for staff & Assembly Members	4	2	4	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 8: Operations and Projects**

OPERATIONS	PROJECTS
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Computers, cabinets, ceiling fans, Furniture, Printers etc
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	Financial Management Training.
Administrative and Technical Meetings	Beads making and Leather Works for PWDs.
Security Management	Strengthening of Association-Farm Based Organisations (FBOs).
Citizens Participation in Local Governance	Epoxy Training for Masons
Official/National Day Celebration	
Capacity Building	
Support to LED Activities in the district.	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- Budget Programme Objectives**  
Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring periodic review of plans and programmes for construction and general maintenance of all public properties and drains in the district.
- Budget Programme Description**  
The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. The programme is funded with funds from IGF, DACF, and DACF-RFG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Developments

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

The main objective of Infrastructure Development is to ensure an integrated and harmonized infrastructure development at the district level to ensure effective and efficient service delivery, to provide technical services for all works related activities and to also prevent unauthorized development of physical structures within the district and also to assist in revenue generation

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

The sub-programme seeks to promote the use of modern technologies and techniques in building and also to educate and sensitise public on development control. It also regularises structure built without required permit. There are 5 staff executing the sub-programme. Funding for this programme is mainly DACF-RFG, DACF and IGF.

##### 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.

The major challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

**TABLE 9: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (2): (INFRASTRUCTURE DELIVERY & MANAGEMENT)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
<b>Improved Road Conditions</b>	Km of road reshaped /maintained	200	58.9	150	39.7	60	60	60	60
<b>Office and residential Accommodation</b>	Number of DA staff with access to residential accommodation	30	21	30	21	30	30	30	30
<b>Increased Water Coverage</b>	No. of Borehole Provided	22	14	21	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 2: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
Infrastructural provision and development	Completion Borehole fitted with Hand Pumps in the district.
	Maintenance and Reshaping of feeder roads in the district.
	Construction of 2 No. 900mm x 700mm U Culverts at Yawmatwa and Kwamebikrom.
	Completion of DA Complex.

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

#### **2. Budget Programme Description**

This programme seeks to ensure that the Social Service Delivery is provided equitably within the District with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows: National Youth Authority, Social Welfare, Community Development and Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 117 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.

- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub – Programme Objective

Education and Youth Development seeks to ensure equal access to quality pre – tertiary education in the district and also to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

##### 2. Budget Sub – Programme Description

This programme seeks to improve robust research, planning and management of the various units. It would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. The sub programme seeks to ensure judicious financial management through financial training and auditing of school funds. Finally, the sub programme seeks to disseminate policy decisions of the service and ensure its strict adherence.

##### 3. Budget Sub – Programme Results Statement

The table below indicates the main outputs, indicators and projections by which MMDAs measure the performance of this Sub Programme. Inadequate funds and no vehicle for supervision and monitoring.

**Table 3: Key Performance Information**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (3): (SOCIAL SERVICES DELIVERY)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improvement in School Infrastructure	Number of classroom blocks constructed	18	9	18	3	6	6	6	6

Completed accommodation facilities for teachers	9	3	9	3	3	3	3	3
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##### 4. Budget Sub-Programme Operations and Projects

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

**Table 4: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
Provision of Infrastructure for effective teaching and learning	Completion of 1No. 6 Unit Classroom block at Gyesewobre.
	Completion of 1No. 6 Unit Classroom block and accessories at Amoashed.
	Construction of 1 No.3 Units Teacher's Quarters at Debiso.
	Scholarships and Bursaries to Pupils and Students in the Basic Schools, Teacher Trainees & Distance Learning Programme for Teachers in the District.
	Construction of 1No. 3 Unit Classroom block and accessories at Nsowankrom.
	Supply of 600 Dual Desk for JHS Schools in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

The objective is to ensure sustainable equitable and easily accessible healthcare services.

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

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

##### 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.

##### Challenges

- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (3): (SOCIAL SERVICES DELIVERY)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve access to health care facilities	Number of CHPS Compounds Constructed	2	1	1	0	1	1	1	1
Improved Environmental Sanitation	Percentage of population with access to improved sanitation Services	50 %	67.6 %	75%	41.3%	50%	55%	60%	70%

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

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

**Table 5: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
Improving access to quality and accessibly health care delivery and Provision of Infrastructure	Construction of CHPS Compound at Kojoaba.
	Construction of CHPS Compound at Benyako.
To promote Environmental Sanitation in the district.	Support waste management in the district (Final disposal site)
	Procure Office Equipment
	Fence/Demarcate all final disposal sites at Essam, Debiso and Oseikojokrom.
	Dislodgement of Liquid Waste in the District.
	Embark on the promotion and usage of Household Latrines.
	Procure Sanitary Tools/Equipment/Disinfectants
	Organise routine community clean-up exercise.
	Community Durbar on Public Health and related programmes
	Regular Radio Programmes on Good Hygiene and Sanitation Behaviour.
	Public Education on Food Hygiene and Safety.
	Capacity Building for Staff.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The sub-programme seeks to work in partnership with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged.

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

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

##### 3. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and projections by which the Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance. Untimely release of funds, inadequate logistics and staffing are issues affecting the implementation of the sub-programme.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (3): (SOCIAL SERVICES DELIVERY)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to People With Disabilities - PWDs	Number of PWDs Supported	65	57	65	59	70	80	85	90

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

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

**Table 156: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
Improve access to social services in the district	Support to the activities of Women Group in the district.
To promote social intervention policies to reduce vulnerability and excluded	Support to PWDs in the district

## BUDGET PROGRAMME SUMMARY

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

To create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.

### **2. Budget Programme Description**

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include Animal Production and Husbandry unit, Crop services, Agriculture Engineering, Veterinary Service, Extension services, PPRS, PPMD, MIS and National Board for Small Scale Industry.

The program is being implemented with the total support of all staff of the above-mentioned departments who are 16 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff. The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program seeks to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

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

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

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

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

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies.

It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GOG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 16. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (4): (ECONOMIC DEVELOPMENT)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased Production of Food Crops (tonnage)	Tonnage of selected food crops produced	240,393	245,485	247,400	74,906	250,000	260,000	270,000	280,000
Increased Animal Production	Tonnage of Animals Produced	80,901	81,686	82,470	104,540	105,000	110,000	115,000	120,000
Improved Revenue Mobilization	Number of Properties valued	0	0	30	0	20	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 167: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
To promote Agriculture productivity in the district	Completion MOFA Office at Essam.
	Modernization of Agriculture in Ghana. (MAG)
	Support Planting for Export and Rural Development in the District. (PERD)
	Support Planting for Food and Jobs in the District. (PFJ)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the District.

#### 2. Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the District. The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program seeks to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

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

The sub-programme exist to promote effective disaster prevention and mitigation

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

##### 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 17 : KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (5): (ENVIRONMENTAL & SANITATION MANAGEMENT)									
Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Management	Percentage reduction in persons affected by disasters.	60%	20%	70%	65%	60%	60%	70%	80%

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

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

**Table 188: Operations and Projects**

Programme Operations and Projects	
Operations	Projects
Disaster Prevention	Support Disaster affected people in the district.

PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,861,353		
160201 Improve production efficiency and yield	0	671,155		
370102 13.1 Strengthen resilience towards climate-related hazards	0	11,404		
410101 Deepen political and administrative decentralisation	0	1,268,212		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,048,645		
520301 17.3 Mobilize addnal financial resources for dev.	8,434,049	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	692,534		
570302 6.b Support and strgthen local cnties in water and sanitation mgt	0	892,999		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	654,254		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	333,493		
<b>Grand Total €</b>	<b>8,434,049</b>	<b>8,434,050</b>	<b>0</b>	<b>0.00</b>

**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
<b>231 01 01 001 35</b>	<b>8,434,049.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	7,674,049.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,731,352.40	0.00	0.00	0.00
1331002 DACF - Assembly	3,414,043.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	161,663.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	372,529.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	548,603.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
Property income [GFS]	92,000.00	0.00	0.00	0.00
1412022 Property Rate	92,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Property income [GFS]	76,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 STOOL LANDS				
Property income [GFS]	350,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES				
Sales of goods and services	156,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	700.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	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
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	300.00	0.00	0.00	0.00
1422119 Registration of business & companies	15,000.00	0.00	0.00	0.00
1422135 Canteen services	2,500.00	0.00	0.00	0.00
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
Sales of goods and services	57,000.00	0.00	0.00	0.00
1423001 Markets Tolls	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423018 Loading Fee	500.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0008 FINES, PENALTIES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	800.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	2,000.00	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
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,434,049.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bia West District - Essam</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,434,050</b>	<b>8,462,663</b>	<b>8,518,390</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,787,608</b>	<b>2,814,821</b>	<b>2,815,484</b>
Management and Administration	0	0	0	1,924,157	1,943,399	1,943,399
Infrastructure Delivery and Management	0	0	0	20,850	20,850	21,059
Social Services Delivery	0	0	0	335,438	338,610	338,793
Economic Development	0	0	0	507,162	511,962	512,234
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>779,475</b>	<b>780,875</b>	<b>787,270</b>
Management and Administration	0	0	0	304,725	306,125	307,772
Infrastructure Delivery and Management	0	0	0	82,000	82,000	82,820
Social Services Delivery	0	0	0	380,750	380,750	384,558
Economic Development	0	0	0	12,000	12,000	12,120
<b>DACF CENTRAL Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,999</b>	<b>656,999</b>	<b>663,569</b>
Social Services Delivery	0	0	0	656,999	656,999	663,569
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,719,343</b>	<b>2,719,343</b>	<b>2,746,536</b>
Management and Administration	0	0	0	973,128	973,128	982,860
Infrastructure Delivery and Management	0	0	0	451,404	451,404	455,918
Social Services Delivery	0	0	0	763,076	763,076	770,707
Economic Development	0	0	0	520,330	520,330	525,533
Environmental and Sanitation Management	0	0	0	11,404	11,404	11,518
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>GHF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>34,500</b>	<b>34,845</b>
Management and Administration	0	0	0	34,500	34,500	34,845
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,663</b>	<b>111,663</b>	<b>112,780</b>
Economic Development	0	0	0	111,663	111,663	112,780
<b>DFP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
Management and Administration	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,462</b>	<b>594,462</b>	<b>600,407</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	548,603	548,603	554,089
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,434,050</b>	<b>8,462,663</b>	<b>8,518,390</b>

**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 West District - Essam	0	0	0	8,434,050	8,462,663	8,518,390
<b>Management and Administration</b>	0	0	0	3,332,370	3,353,011	3,365,694
<b>SP1.1: General Administration</b>	0	0	0	3,014,447	3,031,910	3,044,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,746,235	1,763,697	1,763,697
211 Wages and salaries [GFS]	0	0	0	1,736,235	1,753,597	1,753,597
21110 Established Position	0	0	0	1,552,928	1,568,457	1,568,457
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	83,307	84,140	84,140
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	1,201,212	1,201,212	1,213,225
221 Use of goods and services	0	0	0	1,201,212	1,201,212	1,213,225
22101 Materials - Office Supplies	0	0	0	270,527	270,527	273,232
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	156,300	156,300	157,863
22106 Repairs - Maintenance	0	0	0	208,000	208,000	210,080
22107 Training - Seminars - Conferences	0	0	0	183,459	183,459	185,294
22109 Special Services	0	0	0	183,281	183,281	185,114
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	178,645	178,645	180,432
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	112,000	113,120	113,120
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,000	113,120	113,120
211 Wages and salaries [GFS]	0	0	0	112,000	113,120	113,120
21110 Established Position	0	0	0	102,000	103,020	103,020
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	205,923	207,982	207,982
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,923	207,982	207,982
211 Wages and salaries [GFS]	0	0	0	205,923	207,982	207,982
21110 Established Position	0	0	0	205,923	207,982	207,982
<b>Infrastructure Delivery and Management</b>	0	0	0	654,254	654,254	660,797
<b>SP2.2 Infrastructure Development</b>	0	0	0	654,254	654,254	660,797
<b>22 Use of goods and services</b>	0	0	0	10,850	10,850	10,959
221 Use of goods and services	0	0	0	10,850	10,850	10,959
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	4,850	4,850	4,899

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	643,404	643,404	649,838
311 Fixed assets	0	0	0	643,404	643,404	649,838
31112 Nonresidential buildings	0	0	0	241,404	241,404	243,818
31113 Other structures	0	0	0	282,000	282,000	284,820
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	3,284,866	3,288,038	3,317,715
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,048,645	1,048,645	1,059,132
<b>22 Use of goods and services</b>	0	0	0	149,050	149,050	150,541
221 Use of goods and services	0	0	0	149,050	149,050	150,541
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	8,550	8,550	8,636
<b>28 Other expense</b>	0	0	0	234,140	234,140	236,482
282 Miscellaneous other expense	0	0	0	234,140	234,140	236,482
28210 General Expenses	0	0	0	234,140	234,140	236,482
<b>31 Non Financial Assets</b>	0	0	0	665,455	665,455	672,109
311 Fixed assets	0	0	0	665,455	665,455	672,109
31111 Dwellings	0	0	0	250,600	250,600	253,106
31112 Nonresidential buildings	0	0	0	377,355	377,355	381,128
31131 Infrastructure Assets	0	0	0	37,500	37,500	37,875
<b>SP3.2 Health Delivery</b>	0	0	0	1,745,459	1,747,058	1,762,914
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,926	161,525	161,525
211 Wages and salaries [GFS]	0	0	0	159,926	161,525	161,525
21110 Established Position	0	0	0	159,926	161,525	161,525
<b>22 Use of goods and services</b>	0	0	0	848,389	848,389	856,873
221 Use of goods and services	0	0	0	848,389	848,389	856,873
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	656,999	656,999	663,569
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	21,700	21,700	21,917
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	99,690	99,690	100,687
<b>28 Other expense</b>	0	0	0	34,140	34,140	34,482
282 Miscellaneous other expense	0	0	0	34,140	34,140	34,482
28210 General Expenses	0	0	0	34,140	34,140	34,482
<b>31 Non Financial Assets</b>	0	0	0	703,003	703,003	710,033
311 Fixed assets	0	0	0	703,003	703,003	710,033
31112 Nonresidential buildings	0	0	0	598,003	598,003	603,983
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	490,762	492,335	495,670

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,269	158,842	158,842
211 Wages and salaries [GFS]	0	0	0	157,269	158,842	158,842
21110 Established Position	0	0	0	157,269	158,842	158,842
<b>22 Use of goods and services</b>	0	0	0	33,493	33,493	33,828
221 Use of goods and services	0	0	0	33,493	33,493	33,828
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	24,493	24,493	24,738
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
<b>Economic Development</b>	0	0	0	1,151,155	1,155,955	1,162,667
<b>SP4.2 Agricultural Development</b>	0	0	0	1,151,155	1,155,955	1,162,667
<b>21 Compensation of employees [GFS]</b>	0	0	0	480,000	484,800	484,800
211 Wages and salaries [GFS]	0	0	0	480,000	484,800	484,800
21110 Established Position	0	0	0	480,000	484,800	484,800
<b>22 Use of goods and services</b>	0	0	0	210,825	210,825	212,933
221 Use of goods and services	0	0	0	210,825	210,825	212,933
22101 Materials - Office Supplies	0	0	0	16,762	16,762	16,930
22105 Travel - Transport	0	0	0	58,843	58,843	59,431
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	84,620	84,620	85,466
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	350,330	350,330	353,833
311 Fixed assets	0	0	0	350,330	350,330	353,833
31112 Nonresidential buildings	0	0	0	350,330	350,330	353,833
<b>Environmental and Sanitation Management</b>	0	0	0	11,404	11,404	11,518
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	11,404	11,404	11,518
<b>22 Use of goods and services</b>	0	0	0	6,404	6,404	6,468
221 Use of goods and services	0	0	0	6,404	6,404	6,468
22101 Materials - Office Supplies	0	0	0	5,404	5,404	5,458
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	8,434,050	8,462,663	8,518,390

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex	Tot. External
Bia West District - Essam	2,721,353	2,411,000	1,451,559	6,363,859	140,000	251,475	382,000	779,475	656,999	0	0	207,522	546,603	756,125	8,454,050
Management and Administration	1,824,157	973,128	0	2,597,286	140,000	164,725	0	304,725	0	0	0	95,859	0	95,859	3,332,370
Central Administration	1,822,157	973,128	0	2,795,286	140,000	164,725	0	304,725	0	0	0	95,859	0	95,859	3,230,370
Administration (Assembly Office)	1,822,157	973,128	0	2,795,286	0	164,725	0	164,725	0	0	0	95,859	0	95,859	3,090,370
Sub-Metros Administration	0	0	0	0	140,000	0	0	140,000	0	0	0	0	0	0	140,000
Finance	102,000	0	0	102,000	0	0	0	0	0	0	0	0	0	0	102,000
Infrastructure Delivery and Management	0	10,850	561,404	572,254	0	0	82,000	82,000	0	0	0	0	0	0	654,254
Works	0	10,850	561,404	572,254	0	0	82,000	82,000	0	0	0	0	0	0	654,254
Public Works	0	10,850	561,404	572,254	0	0	82,000	82,000	0	0	0	0	0	0	654,254
Social Services Delivery	377,195	1,218,463	519,855	2,055,513	0	807,500	300,000	380,750	656,999	0	0	0	546,603	546,603	3,284,866
Education, Youth and Sports	0	372,340	414,855	787,195	0	10,250	0	10,250	0	0	0	0	250,600	250,600	1,046,645
Education	0	372,340	414,855	787,195	0	10,250	0	10,250	0	0	0	0	250,600	250,600	1,046,645
Health	159,926	827,280	105,000	1,082,206	0	552,500	300,000	355,250	656,999	0	0	0	298,003	298,003	1,745,459
Environmental Health Unit	159,926	746,999	105,000	1,011,925	0	41,000	0	41,000	656,999	0	0	0	0	0	1,052,925
Hospital services	0	80,281	0	80,281	0	14,250	300,000	314,250	0	0	0	0	298,003	298,003	692,334
Social Welfare & Community Development	157,269	18,243	0	175,512	0	15,250	0	15,250	0	0	0	0	0	0	490,762
Social Welfare	157,269	18,243	0	175,512	0	15,250	0	15,250	0	0	0	0	0	0	490,762
Economic Development	480,000	197,162	330,330	1,027,492	0	12,000	0	12,000	0	0	0	111,663	0	111,663	1,151,155
Agriculture	480,000	197,162	330,330	1,027,492	0	12,000	0	12,000	0	0	0	111,663	0	111,663	1,151,155
Environmental and Sanitation Management	0	11,404	0	11,404	0	0	0	0	0	0	0	0	0	0	11,404
Disaster Prevention	0	11,404	0	11,404	0	0	0	0	0	0	0	0	0	0	11,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>												1,822,157
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North													
Location Code	1605001	Bia - Essam													
<b>Compensation of employees [GFS]</b>														<b>1,822,157</b>	
Objective	000000	Compensation of Employees													<b>1,822,157</b>
Program	91001	Management and Administration													<b>1,822,157</b>
Sub-Program	91001001	SP1.1: General Administration													<b>1,616,235</b>
Operation	000000		0.0	0.0	0.0										<b>1,616,235</b>
<b>Wages and salaries [GFS]</b>														<b>1,616,235</b>	
2111001 Established Post														<b>1,552,928</b>	
2111213 Watchman Allowance														<b>2,042</b>	
2111227 Clothing Allowance														<b>10,483</b>	
2111233 Entertainment Allowance														<b>5,242</b>	
2111234 Fuel Allowance														<b>14,710</b>	
2111236 Housing Subsidy/Allowance														<b>11,400</b>	
2111245 Domestic Servants Allowance														<b>13,382</b>	
2111247 Utility Allowance														<b>6,048</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination													<b>205,923</b>
Operation	000000		0.0	0.0	0.0										<b>205,923</b>
<b>Wages and salaries [GFS]</b>														<b>205,923</b>	
2111001 Established Post														<b>205,923</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 164,725
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1605001	Bia - Essam	

<b>Use of goods and services</b>			<b>157,725</b>
Objective	410101	Deepen political and administrative decentralisation	157,725
Program	91001	Management and Administration	157,725
Sub-Program	91001001	SP1.1: General Administration	157,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	157,725

Use of goods and services		157,725
2210101	Printed Material and Stationery	10,000
2210108	Construction Material	13,725
2210201	Electricity charges	5,000
2210202	Water	2,000
2210203	Telecommunications	6,000
2210204	Postal Charges	1,000
2210401	Office Accommodations	1,000
2210404	Hotel Accommodations	5,000
2210502	Maintenance and Repairs - Official Vehicles	25,000
2210505	Running Cost - Official Vehicles	20,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	10,000
2210511	Local travel cost	10,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210605	Maintenance of Machinery and Plant	13,000
2210708	Refreshments	5,000
2210711	Public Education and Sensitization	5,000
2210902	Official Celebrations	5,000
2210904	Substructure Allowances	5,000
2211101	Bank Charges	1,000

<b>Social benefits [GFS]</b>			<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Employer social benefits		2,000
2731102	Staff Welfare Expenses	2,000

<b>Other expense</b>			<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense		5,000
2821001	Insurance and compensation	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

2821007	Court Expenses	1,000
2821009	Donations	3,000
<b>Total By Fund Source</b>		<b>973,128</b>
Institution	01	Government of Ghana Sector
Fund Type/Source	12603	DACF ASSEMBLY
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North
Location Code	1605001	Bia - Essam

<b>Use of goods and services</b>			<b>913,128</b>
Objective	410101	Deepen political and administrative decentralisation	913,128
Program	91001	Management and Administration	913,128
Sub-Program	91001001	SP1.1: General Administration	913,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	913,128

Use of goods and services		913,128
2210101	Printed Material and Stationery	14,100
2210102	Office Facilities, Supplies and Accessories	10,000
2210108	Construction Material	170,702
2210114	Rations	50,000
2210505	Running Cost - Official Vehicles	53,300
2210510	Other Night allowances	10,000
2210602	Repairs of Residential Buildings	100,000
2210606	Maintenance of General Equipment	70,000
2210701	Training Materials	3,300
2210709	Seminars/Conferences/Workshops - Domestic	69,800
2210711	Public Education and Sensitization	10,000
2210902	Official Celebrations	45,000
2210904	Substructure Allowances	68,281
2210908	Property Valuation Expenses	60,000
2211202	Refurbishment Contingency	178,645

<b>Other expense</b>			<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000

Miscellaneous other expense		60,000
2821009	Donations	50,000
2821010	Contributions	10,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12703	GHF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	34,500
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	34,500
Objective	410101	Deepen political and administrative decentralisation		34,500
Program	91001	Management and Administration		34,500
Sub-Program	91001001	SP1.1: General Administration		34,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,500

Use of goods and services			34,500
2210708	Refreshments		34,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13509		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101	Printed Material and Stationery		2,000
2210505	Running Cost - Official Vehicles		23,000
2210606	Maintenance of General Equipment		15,000
2210708	Refreshments		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	45,859
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

			Total Cost Centre	3,090,370
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 140,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub_1_Western North			
Location Code	1605001	Bia - Essam			
<b>Compensation of employees [GFS]</b>				<b>140,000</b>	
Objective	000000	Compensation of Employees		140,000	
Program	91001	Management and Administration		140,000	
Sub-Program	91001001	SP1.1: General Administration		130,000	
Operation	000000	0.0	0.0	0.0	130,000
Wages and salaries [GFS]				120,000	
2111102 Monthly paid and casual labour				100,000	
2111238 Overtime Allowance				5,000	
2111243 Transfer Grants				15,000	
Social contributions [GFS]				10,000	
2121001 13 Percent SSF Contribution				10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000	
Operation	000000	0.0	0.0	0.0	10,000
Wages and salaries [GFS]				10,000	
2111225 Boards /Committees /Commissions Allowance				10,000	
<b>Total Cost Centre</b>				<b>140,000</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 102,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2310200001	Bia West District - Essam_Finance_Western North			
Location Code	1605001	Bia - Essam			
<b>Compensation of employees [GFS]</b>				<b>102,000</b>	
Objective	000000	Compensation of Employees		102,000	
Program	91001	Management and Administration		102,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		102,000	
Operation	000000	0.0	0.0	0.0	102,000
Wages and salaries [GFS]				102,000	
2111001 Established Post				102,000	
<b>Total Cost Centre</b>				<b>102,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,250
Function Code	70921	Lower-secondary education		
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	10,250
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,250	
Program	91003	Social Services Delivery		10,250	
Sub-Program	91003001	SP3.1 Education and Youth Development		10,250	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,250	

Use of goods and services		10,250
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	2,000
2210511	Local travel cost	1,000
2210708	Refreshments	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,250
2210711	Public Education and Sensitization	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70921	Lower-secondary education		
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	91003	Social Services Delivery		100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000	

Use of goods and services		100,000
2210108	Construction Material	100,000

				Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000	
Program	91003	Social Services Delivery		200,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000	

Miscellaneous other expense		200,000
2821009	Donations	100,000
2821019	Scholarship and Bursaries	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	487,795
Function Code	70921	Lower-secondary education		
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	38,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		38,800	
Program	91003	Social Services Delivery		38,800	
Sub-Program	91003001	SP3.1 Education and Youth Development		38,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,800	

Use of goods and services		38,800
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210505	Running Cost - Official Vehicles	32,000
2210511	Local travel cost	1,500
2210708	Refreshments	2,300
2210709	Seminars/Conferences/Workshops - Domestic	2,000

				Other expense	34,140
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		34,140	
Program	91003	Social Services Delivery		34,140	
Sub-Program	91003001	SP3.1 Education and Youth Development		34,140	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,140	

Miscellaneous other expense		34,140
2821019	Scholarship and Bursaries	34,140

				Non Financial Assets	414,855
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		414,855	
Program	91003	Social Services Delivery		414,855	
Sub-Program	91003001	SP3.1 Education and Youth Development		414,855	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	414,855	

Fixed assets		414,855
3111256	WIP - School Buildings	377,355
3113108	Furniture & Fittings	37,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>250,600</b>
Function Code	70921	Lower-secondary education		
Organisation	2310302003	Bia West District - Essam_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1605001	Bia - Essam		
<b>Non Financial Assets</b>				<b>250,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,600
Program	91003	Social Services Delivery		250,600
Sub-Program	91003001	SP3.1 Education and Youth Development		250,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,600
Fixed assets				250,600
3111103 Bungalows/Flats				250,600
<b>Total Cost Centre</b>				<b>1,048,645</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>159,926</b>
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605001	Bia - Essam		
<b>Compensation of employees [GFS]</b>				<b>159,926</b>
Objective	000000	Compensation of Employees		159,926
Program	91003	Social Services Delivery		159,926
Sub-Program	91003002	SP3.2 Health Delivery		159,926
Operation	000000		0.0 0.0 0.0	159,926
Wages and salaries [GFS]				159,926
2111001 Established Post				159,926
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>41,000</b>
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605001	Bia - Essam		
<b>Use of goods and services</b>				<b>41,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		41,000
Program	91003	Social Services Delivery		41,000
Sub-Program	91003002	SP3.2 Health Delivery		41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210406 Rental of Vehicles				20,000
2210502 Maintenance and Repairs - Official Vehicles				500
2210508 Running Cost of Fighting Vehicles				1,000
2210511 Local travel cost				1,000
2210708 Refreshments				1,500
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	656,999
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	656,999
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt			656,999
Program	91003	Social Services Delivery			656,999
Sub-Program	91003002	SP3.2 Health Delivery			656,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0		656,999

Use of goods and services				656,999
2210205	Sanitation Charges			656,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	195,000
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	90,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt			90,000
Program	91003	Social Services Delivery			90,000
Sub-Program	91003002	SP3.2 Health Delivery			90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0		90,000

Use of goods and services				90,000
2210120	Purchase of Petty Tools/Implements			10,000
2210616	Maintenance of Public Sanitary Facilities			40,000
2210708	Refreshments			10,000
2210711	Public Education and Sensitization			30,000

				Non Financial Assets	105,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt			105,000
Program	91003	Social Services Delivery			105,000
Sub-Program	91003002	SP3.2 Health Delivery			105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		105,000

Fixed assets				105,000
3111353	WIP - Toilets			100,000
3112211	Office Equipment			5,000

**Total Cost Centre 1,052,925**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	314,250
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	14,250
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,250
Program	91003	Social Services Delivery			14,250
Sub-Program	91003002	SP3.2 Health Delivery			14,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0		14,250

Use of goods and services				14,250
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210505	Running Cost - Official Vehicles			3,000
2210511	Local travel cost			1,000
2210708	Refreshments			4,000
2210709	Seminars/Conferences/Workshops - Domestic			2,250
2210711	Public Education and Sensitization			1,000

				Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000
Program	91003	Social Services Delivery			300,000
Sub-Program	91003002	SP3.2 Health Delivery			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111202	Clinics			300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	80,281
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services__Western North		
Location Code	1605001	Bia - Essam		

<b>Use of goods and services</b>				<b>46,140</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,140
Program	91003	Social Services Delivery		46,140
Sub-Program	91003002	SP3.2 Health Delivery		46,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,140

Use of goods and services		46,140
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	3,200
2210511	Local travel cost	6,000
2210708	Refreshments	8,940
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	10,000

<b>Other expense</b>				<b>34,140</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,140
Program	91003	Social Services Delivery		34,140
Sub-Program	91003002	SP3.2 Health Delivery		34,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,140

Miscellaneous other expense		34,140
2821019	Scholarship and Bursaries	34,140

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	298,003
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services__Western North		
Location Code	1605001	Bia - Essam		

<b>Non Financial Assets</b>				<b>298,003</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		298,003
Program	91003	Social Services Delivery		298,003
Sub-Program	91003002	SP3.2 Health Delivery		298,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	298,003

Fixed assets		298,003
3111202	Clinics	298,003

**Total Cost Centre 692,534**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	507,162
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture__Western North		
Location Code	1605001	Bia - Essam		

<b>Compensation of employees [GFS]</b>				<b>480,000</b>
Objective	000000	Compensation of Employees		480,000
Program	91004	Economic Development		480,000
Sub-Program	91004002	SP4.2 Agricultural Development		480,000
Operation	000000		0.0 0.0 0.0	480,000

Wages and salaries [GFS]		480,000
2111001	Established Post	480,000

<b>Use of goods and services</b>				<b>27,162</b>
Objective	160201	Improve production efficiency and yield		27,162
Program	91004	Economic Development		27,162
Sub-Program	91004002	SP4.2 Agricultural Development		27,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,162

Use of goods and services		27,162
2210101	Printed Material and Stationery	1,162
2210102	Office Facilities, Supplies and Accessories	14,000
2210511	Local travel cost	4,000
2210701	Training Materials	1,000
2210708	Refreshments	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture__Western North		
Location Code	1605001	Bia - Essam		

<b>Use of goods and services</b>				<b>12,000</b>
Objective	160201	Improve production efficiency and yield		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004002	SP4.2 Agricultural Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210508	Running Cost of Fighting Vehicles	2,000
2210511	Local travel cost	1,000
2210708	Refreshments	1,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	520,330
Function Code	70421	Agriculture cs		
Organisation	231060001	Bia West District - Essam_Agriculture__Western North		
Location Code	1605001	Bia - Essam		

<b>Use of goods and services</b>				<b>60,000</b>
Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	1,000
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210902	Official Celebrations	50,000

<b>Other expense</b>				<b>110,000</b>
Objective	160201	Improve production efficiency and yield		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000

Miscellaneous other expense		110,000
2821010	Contributions	110,000

<b>Non Financial Assets</b>				<b>350,330</b>
Objective	160201	Improve production efficiency and yield		350,330
Program	91004	Economic Development		350,330
Sub-Program	91004002	SP4.2 Agricultural Development		350,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,330

Fixed assets		350,330
3111255	WIP - Office Buildings	350,330

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	111,663
Function Code	70421	Agriculture cs		
Organisation	231060001	Bia West District - Essam_Agriculture__Western North		
Location Code	1605001	Bia - Essam		

<b>Use of goods and services</b>				<b>111,663</b>
Objective	160201	Improve production efficiency and yield		111,663
Program	91004	Economic Development		111,663
Sub-Program	91004002	SP4.2 Agricultural Development		111,663
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	111,663

Use of goods and services		111,663
2210101	Printed Material and Stationery	600
2210502	Maintenance and Repairs - Official Vehicles	26,000
2210508	Running Cost of Fighting Vehicles	18,000
2210511	Local travel cost	5,843
2210606	Maintenance of General Equipment	600
2210701	Training Materials	5,120
2210708	Refreshments	19,800
2210711	Public Education and Sensitization	35,700

**Total Cost Centre 1,151,155**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	175,512
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare__Western North		
Location Code	1605001	Bia - Essam		

<b>Compensation of employees [GFS]</b>				<b>157,269</b>
Objective	000000	Compensation of Employees		157,269
Program	91003	Social Services Delivery		157,269
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		157,269
Operation	000000		0.0 0.0 0.0	157,269

Wages and salaries [GFS]				157,269
2111001 Established Post				157,269

<b>Use of goods and services</b>				<b>18,243</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,243
Program	91003	Social Services Delivery		18,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,243

Use of goods and services				18,243
2210101 Printed Material and Stationery				2,000
2210708 Refreshments				3,243
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,250
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare__Western North		
Location Code	1605001	Bia - Essam		

<b>Use of goods and services</b>				<b>15,250</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,250
Program	91003	Social Services Delivery		15,250
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,250

Use of goods and services				15,250
2210406 Rental of Vehicles				3,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210511 Local travel cost				3,000
2210708 Refreshments				2,250
2210709 Seminars/Conferences/Workshops - Domestic				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	300,000
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare__Western North		
Location Code	1605001	Bia - Essam		

<b>Social benefits [GFS]</b>				<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

<b>Other expense</b>				<b>270,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	270,000

Miscellaneous other expense				270,000
2821009 Donations				200,000
2821019 Scholarship and Bursaries				40,000
2821021 Grants to Households				30,000

**Total Cost Centre**

**490,762**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	20,850
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	10,850
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,850
Program	91002	Infrastructure Delivery and Management		10,850
Sub-Program	91002002	SP2.2 Infrastructure Development		10,850
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,850

Use of goods and services		10,850
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210508	Running Cost of Fighting Vehicles	1,000
2210511	Local travel cost	2,000
2210708	Refreshments	1,850
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Non Financial Assets	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets		10,000
3112211	Office Equipment	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	82,000
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North	
Location Code	1605001	Bia - Essam	

			Non Financial Assets	82,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		82,000
Program	91002	Infrastructure Delivery and Management		82,000
Sub-Program	91002002	SP2.2 Infrastructure Development		82,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,000

Fixed assets		82,000
3111306	Bridges	82,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70610	Housing development	100,000
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North	
Location Code	1605001	Bia - Essam	

			Non Financial Assets	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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
3113110	Water Systems	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	451,404
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North	
Location Code	1605001	Bia - Essam	

			Non Financial Assets	451,404
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		451,404
Program	91002	Infrastructure Delivery and Management		451,404
Sub-Program	91002002	SP2.2 Infrastructure Development		451,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	451,404

Fixed assets		451,404
3111255	WIP - Office Buildings	241,404
3111308	Feeder Roads	200,000
3112211	Office Equipment	10,000

**Total Cost Centre** 654,254

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2311500001	Bia West District - Essam_Disaster Prevention_ Western North	
Location Code	1605001	Bia - Essam	
<b>Total By Fund Source</b>			<b>11,404</b>
Use of goods and services			6,404
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	6,404
Program	91005	Environmental and Sanitation Management	6,404
Sub-Program	91005001	SP5.1 Disaster prevention and Management	6,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,404
Use of goods and services			6,404
2210101	Printed Material and Stationery		404
2210108	Construction Material		5,000
2210708	Refreshments		500
2210709	Seminars/Conferences/Workshops - Domestic		500
<b>Other expense</b>			<b>5,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Miscellaneous other expense			5,000
2821009	Donations		5,000
<b>Total Cost Centre</b>			<b>11,404</b>
<b>Total Vote</b>			<b>8,434,050</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					Development Partner Funds							
	Central GoG and CF	Comp. of Employees	Capex	Total GoG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Tot. External			
Bia West District - Essam	2,721,353	1,451,659	0	6,563,959	140,000	382,000	0	0	0	0	548,693	756,125	8,434,050
Management and Administration	1,924,157	973,128	0	2,897,285	140,000	304,725	0	0	0	0	95,859	95,859	3,332,370
SP1.1: General Administration	1,616,235	973,128	0	2,589,363	130,000	164,725	0	0	0	0	95,859	95,859	3,014,447
SP1.2: Finance and Revenue Mobilization	102,000	0	0	102,000	10,000	10,000	0	0	0	0	0	0	112,000
SP1.3: Planning, Budgeting and Coordination	205,923	0	0	205,923	0	0	0	0	0	0	0	0	205,923
Infrastructure Delivery and Management	0	10,950	0	572,254	0	82,000	0	0	0	0	0	0	652,254
SP2.2 Infrastructure Development	0	10,950	0	572,254	0	82,000	0	0	0	0	0	0	652,254
Social Services Delivery	317,195	1,218,463	0	519,855	2,055,513	80,750	380,150	656,999	0	0	548,693	548,693	3,284,866
SP3.1 Education and Youth Development	0	372,940	0	444,855	787,795	10,250	0	10,250	0	0	290,690	290,690	1,048,645
SP3.2 Health Delivery	159,265	827,280	0	1,092,206	0	53,250	300,000	355,250	656,999	0	290,003	290,003	1,745,459
SP3.3 Social Welfare and Community Development	157,269	18,243	0	175,512	0	15,250	0	15,250	0	0	0	0	480,762
Economic Development	480,000	197,162	0	350,330	1,027,892	12,000	0	12,000	0	0	111,663	111,663	1,151,155
SP4.2 Agricultural Development	480,000	197,162	0	350,330	1,027,892	12,000	0	12,000	0	0	111,663	111,663	1,151,155
Environmental and Sanitation Management	0	11,404	0	11,404	0	0	0	0	0	0	0	0	11,404
SP5.1 Disaster prevention and Management	0	11,404	0	11,404	0	0	0	0	0	0	0	0	11,404