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2022

Composite Budget Bia East District Assembly

## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Bia East District Assembly was established in 2012 under the Government Decentralisation Policy Programme by Legislative Instrument 2014. Adabokrom is the district capital and is one of the Nine (9) administrative authorities in the Western North Region. The District was carved out of the then Bia District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. The district shares boundaries with Dormaa West and Asunafo South districts in the north and east respectively. On the west and south are Bia West District and Cote d'Ivoire respectively. The district covers an area of 783.6 square kilometers. There are four Area Councils. They include Adabokrom, Kaase, Fosukrom and Asemnyinakrom.

#### **1.2 POPULATION STRUCTURE**

The total population of Bia East District based on 2010 PHC is 27,393. Males constituted 52.5% while females constitute 47.5%. The projected population of Bia East District in 2021 is 37,310 This comprises 19,401.2 males representing 52% and 17,908.8 females representing 48% with a growth rate of 1.6%

### **DISTRICT ECONOMY**

#### **AGRICULTURE**

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

#### **SERVICE**

The service sector accounts for 18% of the working population.

#### **INFORMAL SECTOR**

The commercial sector is dominated by small-scale enterprises including retailers, Mechanics. Self-employed people like artisans form approximately 4% of the working class.

#### **MARKET CENTER**

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

#### **ROAD NETWORK**

The major problem is the road network linking the communities in the district. Apart from the road linking Adabokrom to Debiso which is tarred, all the roads linking to the communities are untarred making it very difficult for transportation and intra-trading among communities as well as affecting revenue generation in the district.

#### **EDUCATION**

There are 161 Basic Schools which are made of 117 public schools and 44 private schools. There are 63 pre-schools, primary schools, and 35 Junior Secondary Schools. There is no secondary school in the district.

#### **HEALTH**

Bia East has no District Hospital. The district has 19 Operational Facilities Delivery Health Services to the residents. These include three health Centres, one Nutrition Centre, 2 Private Maternity Homes, and 13 CHPS Compounds.

#### **WATER AND SANITATION**

In the area of Water and Sanitation, the District exists to accelerate to improve Sanitation issues in the district

The percentage of the population with access to a safe water supply is 71%.

#### **ENERGY**

Almost all the larger communities in the district are connected to the National Grid. The Bia East District has about 94.3 percent of the district population using electricity as their

major source of lightening or energy. The second most common source of energy or lightening is the Flashlight or Torch which is used by 5.7 percent of the population.

Bia East district Assembly adopted policy objectives and linkages to Sustainable Development goals in line with the national medium-term policy framework (2022-2025) objectives from the National Medium Term Policy Framework (2022-2025), Objectives that are relevant and have been adopted by the Bia East district Assembly are as follows;

### **KEY ISSUES/CHALLENGES IN THE DISTRICT**

- Low IGF Mobilization.
- Poor Road Network.
- Inadequate Potable Water.
- Inadequate Educational Infrastructure.
- Inadequate Health Infrastructure.
- Inadequate Office and Staff Accommodation.
- Limited Alternative livelihood Programmes.
- Low adoption of Improved Agricultural Technology.
- Poor Environmental Sanitation and Hygiene Practices

### **VISION**

The Bia East District Assembly envisages “a society with reduced incidence of household poverty, reduced illiteracy levels, increased communal access to potable water, reduced levels of diseases and involvement of the citizenry in all levels of decision making”.

### **MISSION**

The mission of the Assembly is to mobilize resources for accelerated and equitable development to ensure the betterment of its citizenry in respect to poverty, diseases, potable water, education as well as the involvement of the people in the decision-making process.

### **GOALS**

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

## CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement, and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage, and support sub-district local government bodies, public agencies, and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district, and national economy.
- Coordinate, integrate, and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations, and any other statutory bodies and non-governmental organizations in the district.
  - Finally, a District Assembly in the performance of its functions is subject to the general guidance and direction of the President on matters of national policy, and shall act in cooperation with the appropriate public corporation, statutory body or non-governmental organizations.

## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Table 1: Revenue Performance - IGF

REVENUE ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2019		2020		2021		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	Performance as at July 31. %
Property Rates	40,900.00	81,000.35	66,900.00	80,703.65	95,300.00	30,002.65	31.48
Basic Rates	1,000.00	786.00	-	-	2,000.00	972.00	48.6
Fees	34,100.00	49,449.00	78,600.00	34,712.00	89,100.00	19,123.00	21.46
Fines	500	4,550.00	500.00	-	500.00	-	-
Licenses	113,270.10	105,208.41	171,250.00	43,609.00	176,600.00	52,917.00	29.96
Land	4,336.00	3,380.00	5,336.00	2,160.00	9,000.00	1,160.00	12.89
Rent	3,500.00	900	800.00	1,350.00	3,000.00	1,171.11	39.04
Investment	-	-	-	-	500.00	-	-
Miscellaneous	4,000.00	2,831.95	4,000.00	-	4,000.00	-	-
<b>Total</b>	<b>201,606.10</b>	<b>248,105.71</b>	<b>327,386.00</b>	<b>162,534.65</b>	<b>380,000.00</b>	<b>105,345.76</b>	<b>27.72</b>

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Revenue Item	2019		2020		2021		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	Performance as at July 31. %
IGF	334,106.10	273,949.34	327,386.00	162,534.65	380,000.00	105,345.76	27.72
Compensation Transfer	634,065.12	486,724.26	700,118.00	1,210,508.84	1,169,876.49	921,478.24	78.77
Goods and Services Transfer	334,218.94	11,152.05	63,408.50	49,626.33	71,265.00	40,511.63	56.85
Assets Transfer	-	-	-	-	-	-	-
DACF	3,527,936.56	2,356,825.77	3,672,077.13	1,713,281.01	3,865,404.00	11,817.69	0.31
DACF-RFG	451,413.00	351,132.00	766,869.00	638,429.56	909,464.00	895,161.00	98.43
DP Support (MAG)	95,000.00	66,716.82	140,000.00	124,527.23	95,385.00	42,893.00	44.97
DP Support (UNICESS)	-	-	-	-	-	-	-
Stool land	-	-	100,000.00	345,504.00	76,000.00	120,766.00	158.90
MPCF	-	-	650,000.00	321,434.55	300,000.00	122,981.68	40.99
PWDs	-	-	193,327.21	143,069.01	250,000.00	24,299.11	9.72
<b>TOTAL</b>	<b>5,376,739.72</b>	<b>3,546,500.24</b>	<b>6,613,185.84</b>	<b>4,708,915.18</b>	<b>7,117,394.49</b>	<b>2,285,254.11</b>	<b>32.11</b>

**EXPENDITURE**

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	Performance as at July 31. %
Compensation	714,065.12	633,399.31	1,110,953.80	1,036,013.10	1,399,876.49	1,149,702.01	82.13
Goods and Services	2,598,424.33	1,862,036.46	3,259,232.04	1,182,321.56	3,353,367.00	728,220.21	21.72
Assets	2,064,250.27	727,741.60	2,243,000.00	669,305.20	2,364,151.00	310,364.69	13.13
<b>Total</b>	<b>5,376,739.72</b>	<b>3,223,177.37</b>	<b>6,613,185.84</b>	<b>2,887,639.86</b>	<b>7,117,394.49</b>	<b>2,188,286.91</b>	<b>30.75</b>

The Bia East District Assembly as at July 2021 had spent GH¢2,188,286.70 representing (30.75%) out of the projected total expenditure of GH¢7,117,349.91

**ADOPTED POLICY OBJECTIVES FOR 2022**

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION GH¢
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	2,244,132.8
Local Government and Decentralization	Deepen Political and Administrative decentralization.	
Human Security and Public safety	Enhance Security Service Delivery.	
Implementation, Coordination, Monitoring, and Evaluation	Improve resource mobilization, plan implementation, monitoring and evaluation.	
Education and Training	Enhance the quality of teaching and learning.	
Health and Health Services	Ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC).	2,942,473.85
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly.	
Disability and Development	Promote full participation of PWDs in the social and economic development of the country.	
Environmental sanitation	Improve access to improved and reliable environmental sanitation services.	
Water resources management	Improve access to safe and reliable water supply services for all.	1,710,265.30
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services.	
Infrastructure Maintenance	Promote proper maintenance culture.	
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	
Private Sector Development	Support entrepreneurship and MSME development	470,631.60
Agriculture and Rural Development	Improve production efficiency and yield	
Disaster Management	Promote proactive planning for disaster prevention and mitigation.	36,000.00
<b>Total</b>		<b>7,403,503.55</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Improve access to potable water	Number of communities provided with water	60%	54%	75%	69.3%	80%	71%	73%	76%
Improve road network in good condition	Percentage of km of road network maintained/reshaped	40%	27%	48%	35%	65%	45%	60%	70%
Improve the quality of teaching and learning	School Infrastructure and TLM provided	55%	50%	62%	59.4%	65%	63%	70%	81%
Improve IGF mobilization	IGF performance (amount)	100%	123.06%	100%	49.64%	100%	27.92%	100%	100%
Improve the quality of health service delivery	percentage of Population access to health delivery	45%	42%	60%	57%	75%	71%	80%	85%
Increase in output in agriculture production	Measure of agriculture output	75%	68%	80%	75%	82%	80%	85%	88%

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following are the strategies the district intends to use to realize its projected revenue of **Gh¢ 380,000.00**

Table 4: Revenue Mobilization Strategies For Key Revenue Sources

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

## KEY ACHIEVEMENTS IN 2021

- Construction of 3-Unit Classroom Block with Ancillary Facilities and Planting of 20 Trees at Akwabengkrom 60% Completed.
- Provision of Theatre at Adabokrom Health Centre.
- Construction of 1No. Rice Mill at Camp 15 Junction.
- Construction of 2-Storey District Police Headquarters at Adabokrom.
- Construction of 2-Bedroom Semi-Detached Staff Bungalow at Adabokrom.

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

A total staff strength of Sixty-One (61) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assembly Common Fund and District Development Facility.

**PROGRAMME1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is Sixty-One (61) with funding from GOG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

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

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

Operations	Projects
Internal Management of Organization	Review and Gazette the Assembly bye-laws Train Area/Urban Councils, and Provision of Logistical support such table-top computers and accessories etc. for Area Urban Councils. (2%) " Self Help projects/Counterpart Funding of Donor projects in small (5%) communities.
Capacity Building	Sensitization and Workshops for Hon. District Chief Executive, Staff, Development ,etc.
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Maintenance of Assembly's vehicles, General Equipment like computers, laptops, air conditioners, grader, tractor etc.
Monitoring and Evaluations	Support for DPCU Activities, Monitoring & Evaluation of Project and review of development Plan
Administrative and Technical Meetings	Internal Meetings (Management, Audit, PRCC etc.)
Security Management	Provide support to security agencies to maintain peace and security.
Citizens Participation in Local Governance	Organize Town Hall Meeting.
Office Equipment	Provide Office Equipment.

**PROGRAMME1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2 Statistics, Data Utilization and Management**

**1. Budget Sub-Programme Objectives**

- Systematize the collation of administrative data across sectors and geographical units
- Reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across departments in the District.

**2. Budget Sub-Programme Description**

The Statistics Department under the guidance of the Assembly deals with issues related to the provision of local level statistical data for planning and budget and the formulation of policies in the District. The Statistics Department is responsible for conducting and monitoring statistical inquiries, surveys, and Censuses in the District and also enhancing the use of statistics for evidence-based decision making through the promotion of Statistical Literacy and Research.

Major services to be carried out under this sub-program include;

- provide timely data for incorporation into the district, regional, and national level statistical analyses
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels
- Assist the District to mobilize revenue for development
- Systematize the collation of administrative data across sectors and geographical units
- Undertake monthly market readings on selected goods and services from designated market centers in the District and submit returns to the Regional Office of the Ghana Statistical Service for the computation of the following: Consumer Price Index (CPI), Producer Price Index (PPI), and Production Index (PI).
- Provide inputs for the preparation of the District Assembly's budget
- Advise the District Assembly on all matters relating to statistics.

The Statistics Department is tasked with the responsibility of managing this sub-program with funding from GOG transfers and Internally Generated Funds by the District Assembly. Total staff strength of One (1) is involved in the delivery of the program.

The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, lack of Office Space, the inadequate and untimely release of funds.

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

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Collects, collate and compile data on various departments and Institutions	Number of department Administrative data collected	-	-	10	5	20	25	30	30
Participates in surveys and censuses	Number of surveys conducted	-	-	10	6	20	30	30	30
Timely responds to data requests by other Departments / Units	Number of departments that requested data	-	-	15	8	20	30	30	30

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

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

Operations	Projects
Collection of business Data and monthly market readings in the District	
Collect Administrative Data From other departments and institutions	
Internal Management of the Department	

**PROGRAMME1: MANAGEMENT AND ADMINISTRATION  
SUB-PROGRAMME 1.3 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by two (2) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GOG transfers and Internally Generated Fund (IGF).

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	6	12	12	12	12
Improve IGF mobilization	IGF performance (amount)	100%	123.06%	100%	49.64%	100%	100%	100%	100%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Financial Statement	Submission of Monthly Financial Statements
Sensitization of ratepayers	

## PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting, and Coordination

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

Five (5) officers will be responsible for delivering the sub-programme comprising of three (3) Budget Analysts and two (2) Planning Officers. The main funding source of this sub-programme is GOG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September							
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	2	2	3	3	3
Organize DPCU Meeting	Number of Meeting Organized	4	4	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

Operations	Projects
Plan and Budget Preparation	Preparation of 2023 Composite Budget and Procurement Plan
Monitoring and Evaluation of Programmes and Projects	Support for DPCU Activities, Monitoring & Evaluation of Project and review of development Plan
Town Hall Meeting	Organize Town Hall Meeting.

## PROGRAMME1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

### 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Organize General Assembly	Number of General Assembly meetings held	4	3	4	1	4	4	4	
	Number of statutory sub-committee meetings held	4	3	4	4	4	4	4	4
Organize Management Meeting	Number of Meetings Organised	4	4	4	4	4	4	4	4

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

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

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

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.6 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

Under this, One (1) staff will carry out the implementation of the sub-programme with main funding from GOG transfer and Internally Generated Fund. The work of human resource management is challenged with inadequate staffing levels, inadequate office space, and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisals conducted	30	39	40	35	50	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	6	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	2	2	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	Procurement of Stationeries
	Procurement of Desktop Computer, Cabinets, Swivel
	Capacity Building for DA Staff (d)

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Infrastructure Development

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/improved.	120	103	125	64	125	130	130	130
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled mechanized	5	5	10	5	10	10	10	10
	Number of communities with portable water	5	5	10	-	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.

Operations	Projects
Supervision and regulation of infrastructure development	<b>INFRASTRUCTURAL</b>
	Furnishing of DCE and DCD Office*
	Construct a store facility/Purchase of Container*
	Maintenance of Administration block and Office Building
	Maintenance of DCE and DCD Residential Building
	Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement.
	Construction of I No. Mechanized Boreholes in the district
	Construction Durbar Grounds at Fosukrom.
	Provision for Emergency Works/Unforeseen Issues
	Completion of District Police Headquarters
	Implement the Digital and Property address system.
	Maintenance and Rehabilitation of Water Systems in the District.
	Valuation of the Buildings in Area Council Capitals
	Preparation of Local Plans /Schemes

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

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

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

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

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

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

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

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

The various organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department, and Birth & Death Registry.

The funding sources for the programme include GOG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. A Total staff strength of Five (5) from the Social Welfare & Community Development Department and Environmental Health Unit with support from the staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	1	1	-	1	1	1	1
	Number of school furniture supplied	500	300	1000	0	1000	500	300	1000
Improve performance in BECE	% of students with an average pass mark	100%	75%	100%	98%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	3	3	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.

Operations	Projects
Supervision and inspection of education Service delivery	Provide 1,000 pieces of School furniture (KG=300, Primary=600 & JHS=100)
Support Needy but brilliant Students	Completion of 3 Unit Classroom block Akwabengkrom
Internal Management and General Administration	Construction of 1 No. 3 Units Classroom block and Auxiliary Facilities at Camp 15 Junction.
	Scholarships and Bursaries for Trainee Teachers and others in the district.
	Strengthen the capacity of SMCs, PTAs to efficiently manage schools, Support to BECE Examination, Provision of learning material logistics, etc.
	6th March celebration

#### PROGRAMME 3:0 SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups.

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

The sub-programme would be delivered through the offices of the District Health Directorate with a staff strength of Twenty-six (26) and the Environmental Health Unit with a total staff strength of four (6). Funding for the delivery of this sub-programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	6000	5500	6000	3500	6000	6000	6000	6000
	Number of households supplied with mosquito nets	1000	600	4500	3200	4000	4000	4000	4000
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	1	2	2	2	2
Improved environmental sanitation	Number of food vendors tested and certified	800	780	900	505	800	800	800	800
	Number communities sensitized	5	5	5	3	5	5	5	5
Established sanitation courts	Number of individuals/households prosecuted	4	4	4	2	10	10	10	10

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment and Rehabilitate Adabokrom Health Centre
Construction of Health Infrastructural Facilities	Construction of 1 No.CHPS Compounds at Ahinfulkrom.
	Construction of CHPS Compound at Alhajikrom.
	Construction of CHPS Compound at Owonta.
Capacity Building	Scholarships and Bursaries Nursing Trainees in the District. (1%)
Internal Management and General Administration	Intensify counselling and testing, support NHIA to increase registration of aged and people with special needs, training of prescribers on malaria case management etc.
	COVID-19 responsive actions and Prevention Activities
Environmental Sanitation improvement	Support to waste management in the district. (Final Deposal Site)
	Support to Fumigation
	Support Environmental Cleanliness Sanitation.

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seeking justice and administration of child-related issues, and providing community care for disabled and needy adults.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	350	380	400	300	300	300	300	
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	330	400	300	300	300	300	
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	8	10	7	10	10	10	
	Number of public education on gov't policies, programs, and topical issues	10	5	10	6	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

Operations	Projects
Social Intervention Programs	Procure of office equipment
Social Protection	Conduct a survey on child protection issues (child labour, child abuse, child neglect, parental neglect, etc.
	Organize radio sensitization programs and awareness on children Rights, child maintenance, child labour abuse.
	Register and regulate the activities of Daycares and Crèches.
	Formation and inauguration of District child protection committee
	Educate community members on the available opportunities for enhancing their socio-economic status
	Procure office equipment and stationery to strengthen SWCD office
	Undertake outreach programmes on parental responsibilities and prevention of Teenage Pregnancy
	Procure office equipment and stationery to strengthen SWCD office

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	6	8	5	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

Operations				Projects	
Internal Administration	Management	and	General	Mobile Registration	
				Capacity Building	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Improve Agricultural Production	Total Production for the year	45,354.56	41,435.6	60,420.3	52,870.52	75,000	82,125.32
Farmers benefiting from PERD	Number of farmer beneficiaries	3,500	2,760	4,500	3,800	4,500	5,850	6,970	8,000
Farmers benefiting from PFJ	Number of farmer beneficiaries	10,000	8,000	15,000	6,500	4,500	5,840	6,970	8,000

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

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

Operations	Projects
Agricultural Development	Planting for Export for Rural Development.
	Support to Planting for Food and Jobs
	Support to Farmers' Day Celebration
	Acquisition of 10-acre land for Coconut/Oil Palm plantation.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## PROGRAMME5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

## PART C: FINANCIAL INFORMATION

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July 31	Budget Year	Indicative Year	Indicative Years	Indicative Year
						2022	2023	2024	2025
Disaster Management	Percentage Reduction in persons affected by disaster	100%	75%	100%	55%	100%	100%	100%	100%

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

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

Operations	Projects
Disaster Management	Disaster Prevention Support Disaster affected people in the district.

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,639,926		
130201 17.1 strengthen domestic resource mob.	7,403,503	0		
160201 Improve production efficiency and yield	0	180,053		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,583,641		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	120,000		
410101 Deepen political and administrative decentralisation	0	174,859		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,140,439		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	863,575		
520301 17.3 Mobilize addnal financial resources for dev.	0	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	710,618		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	606,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	339,392		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	35,000		
<b>Grand Total €</b>	<b>7,403,503</b>	<b>7,403,503</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
237 01 01 001 35	7,403,503.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	92,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
Output 0002 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
Sales of goods and services	21,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
Output 0003 RENTS				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	191,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	8,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	74,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	0.00
1430023 Impounding Fines	3,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>				
<b>Fines, penalties, and forfeits</b>	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
<b>From foreign governments(Current)</b>	80,000.00	0.00	0.00	0.00
1311020 DANIDA	70,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,588,503.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,427,926.32	0.00	0.00	0.00
1331002 DACF - Assembly	4,007,856.75	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,759.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	588,102.00	0.00	0.00	0.00
<b>Grand Total</b>	7,403,503.07	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
<b>Bia East District - Adabokrom</b>	0	0	7,403,503	7,419,903	7,477,538
<b>Management and Administration</b>	0	0	2,255,545	2,264,947	2,278,100
GOG Sources	0	0	780,927	788,209	788,736
IGF Sources	0	0	455,000	457,120	459,550
	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	968,759	968,759	978,447
DDF Sources	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	2,842,474	2,845,603	2,870,899
GOG Sources	0	0	327,181	330,310	330,453
IGF Sources	0	0	71,000	71,000	71,710
DACF MP Sources	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	1,604,193	1,604,193	1,620,235
DACF PWD Sources	0	0	300,000	300,000	303,000
UNICEF Sources	0	0	10,100	10,100	10,201
DDF Sources	0	0	300,000	300,000	303,000
<b>Infrastructure Delivery and Management</b>	0	0	1,821,265	1,822,441	1,839,478
GOG Sources	0	0	143,346	144,522	144,779
IGF Sources	0	0	76,000	76,000	76,760
DACF MP Sources	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	1,153,817	1,153,817	1,165,355
DDF Sources	0	0	278,102	278,102	280,883
<b>Economic Development</b>	0	0	449,220	451,911	453,712
GOG Sources	0	0	294,632	297,323	297,578
IGF Sources	0	0	6,000	6,000	6,060
DACF ASSEMBLY Sources	0	0	104,500	104,500	105,545
CIDA Sources	0	0	44,088	44,088	44,529
<b>Environmental and Sanitation Management</b>	0	0	35,000	35,000	35,350
IGF Sources	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	7,403,503	7,419,903	7,477,538

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	7,403,503	7,419,903	7,477,538
<b>Management and Administration</b>	0	0	0	2,255,545	2,264,947	2,278,100
<b>SP1.1: General Administration</b>	0	0	0	1,957,686	1,965,093	1,977,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	740,787	748,195	748,195
211 Wages and salaries [GFS]	0	0	0	728,787	736,075	736,075
21110 Established Position	0	0	0	558,787	564,375	564,375
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
<b>22 Use of goods and services</b>	0	0	0	1,134,932	1,134,932	1,146,282
221 Use of goods and services	0	0	0	1,134,932	1,134,932	1,146,282
22101 Materials - Office Supplies	0	0	0	221,557	221,557	223,773
22102 Utilities	0	0	0	19,000	19,000	19,190
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	177,813	177,813	179,591
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	367,659	367,659	371,336
22109 Special Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	170,904	170,904	172,613
<b>28 Other expense</b>	0	0	0	56,786	56,786	57,354
282 Miscellaneous other expense	0	0	0	56,786	56,786	57,354
28210 General Expenses	0	0	0	56,786	56,786	57,354
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	54,033	54,473	54,573
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,033	44,473	44,473
211 Wages and salaries [GFS]	0	0	0	44,033	44,473	44,473
21110 Established Position	0	0	0	14,033	14,173	14,173
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	214,365	215,625	216,509
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,965	127,225	127,225
211 Wages and salaries [GFS]	0	0	0	125,965	127,225	127,225
21110 Established Position	0	0	0	125,965	127,225	127,225

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	81,400	81,400	82,214
221 Use of goods and services	0	0	0	81,400	81,400	82,214
22101 Materials - Office Supplies	0	0	0	3,812	3,812	3,850
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	64,088	64,088	64,729
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>SP1.5: Human Resource Management</b>	0	0	0	29,462	29,756	29,756
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,462	29,756	29,756
211 Wages and salaries [GFS]	0	0	0	29,462	29,756	29,756
21110 Established Position	0	0	0	29,462	29,756	29,756
<b>Social Services Delivery</b>	0	0	0	2,842,474	2,845,603	2,870,899
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	863,575	863,575	872,211
<b>22 Use of goods and services</b>	0	0	0	108,079	108,079	109,159
221 Use of goods and services	0	0	0	108,079	108,079	109,159
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	63,079	63,079	63,709
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	755,496	755,496	763,051
311 Fixed assets	0	0	0	755,496	755,496	763,051
31112 Nonresidential buildings	0	0	0	535,496	535,496	540,851
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>SP2.2 Public Health Services and Management</b>	0	0	0	710,618	710,618	717,724
<b>22 Use of goods and services</b>	0	0	0	128,618	128,618	129,904
221 Use of goods and services	0	0	0	128,618	128,618	129,904
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	85,618	85,618	86,474
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
271 Social security benefits	0	0	0	2,000	2,000	2,020
27111 Social Security Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	580,000	580,000	585,800
311 Fixed assets	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	580,000	580,000	585,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	477,556	478,937	482,331
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,164	139,545	139,545
211 Wages and salaries [GFS]	0	0	0	138,164	139,545	139,545
21110 Established Position	0	0	0	138,164	139,545	139,545

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	89,392	89,392	90,286
221 Use of goods and services	0	0	0	89,392	89,392	90,286
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	59,992	59,992	60,592
22112 Emergency Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	108,235	109,217	109,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,235	99,217	99,217
211 Wages and salaries [GFS]	0	0	0	98,235	99,217	99,217
21110 Established Position	0	0	0	98,235	99,217	99,217
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	682,490	683,255	689,315
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,490	77,255	77,255
211 Wages and salaries [GFS]	0	0	0	76,490	77,255	77,255
21110 Established Position	0	0	0	76,490	77,255	77,255
<b>22 Use of goods and services</b>	0	0	0	551,000	551,000	556,510
221 Use of goods and services	0	0	0	551,000	551,000	556,510
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	454,000	454,000	458,540
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
<b>31 Non Financial Assets</b>	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,821,265	1,822,441	1,839,478
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,701,265	1,702,441	1,718,278

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,624	118,800	118,800
211 Wages and salaries [GFS]	0	0	0	117,624	118,800	118,800
21110 Established Position	0	0	0	117,624	118,800	118,800
<b>22 Use of goods and services</b>	0	0	0	30,722	30,722	31,029
221 Use of goods and services	0	0	0	30,722	30,722	31,029
22101 Materials - Office Supplies	0	0	0	10,260	10,260	10,363
22105 Travel - Transport	0	0	0	7,400	7,400	7,474
22106 Repairs - Maintenance	0	0	0	3,800	3,800	3,838
22107 Training - Seminars - Conferences	0	0	0	9,262	9,262	9,355
<b>31 Non Financial Assets</b>	0	0	0	1,552,919	1,552,919	1,568,448
311 Fixed assets	0	0	0	1,552,919	1,552,919	1,568,448
31111 Dwellings	0	0	0	30,786	30,786	31,094
31112 Nonresidential buildings	0	0	0	719,032	719,032	726,222
31113 Other structures	0	0	0	428,102	428,102	432,383
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	203,000	203,000	205,030
31131 Infrastructure Assets	0	0	0	166,000	166,000	167,660
<b>Economic Development</b>	0	0	0	449,220	451,911	453,712
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	449,220	451,911	453,712
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,167	271,858	271,858
211 Wages and salaries [GFS]	0	0	0	269,167	271,858	271,858
21110 Established Position	0	0	0	269,167	271,858	271,858
<b>22 Use of goods and services</b>	0	0	0	170,053	170,053	171,754
221 Use of goods and services	0	0	0	170,053	170,053	171,754
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	78,409	78,409	79,193
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	29,484	29,484	29,779
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	1,000	1,000	1,010
22113	0	0	0	6,660	6,660	6,727
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	35,000	35,000	35,350
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22112 Emergency Services	0	0	0	1,000	1,000	1,010

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	7,403,503	7,419,903	7,477,538

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex					Total GOG	Capex	Statutory	Capex/ABFA	Others		Goods	Service
Bia East District - Adabokrom	1,427,826	2,021,935	2,347,494	5,897,354	212,000	308,000	93,000	613,000	5,000	0	0	100,847	576,102	676,149	7,403,503
Management and Administration	728,247	996,259	25,180	1,749,686	212,000	243,000	0	455,000	5,000	0	0	45,859	0	45,859	2,253,545
Central Administration	655,783	867,259	25,180	1,548,223	212,000	243,000	0	455,000	5,000	0	0	0	0	0	2,008,223
Administration (Assembly Office)	655,783	867,259	25,180	1,548,223	0	243,000	0	243,000	5,000	0	0	0	0	0	1,796,223
Sub-Metros Administration	0	0	0	212,000	0	0	0	212,000	0	0	0	0	0	0	212,000
Finance	14,033	10,000	0	24,033	0	0	0	0	0	0	0	0	0	0	24,033
Human Resource	14,033	10,000	0	24,033	0	0	0	0	0	0	0	0	0	0	24,033
Human Resource	29,462	93,500	0	122,962	0	0	0	0	0	0	0	45,859	0	45,859	168,821
Statistics	29,462	93,500	0	122,962	0	0	0	0	0	0	0	45,859	0	45,859	168,821
Statistics	28,989	25,500	0	54,489	0	0	0	0	0	0	0	0	0	0	54,489
Statistics	28,989	25,500	0	54,489	0	0	0	0	0	0	0	0	0	0	54,489
Social Services Delivery	312,889	774,986	1,073,496	2,161,374	0	54,000	17,000	71,000	0	0	0	10,100	300,000	310,100	2,842,474
Education, Youth and Sports	0	102,079	455,496	557,575	0	6,000	0	6,000	0	0	0	0	300,000	300,000	863,575
Education	0	102,079	455,496	557,575	0	6,000	0	6,000	0	0	0	0	300,000	300,000	863,575
Health	174,725	638,618	618,000	1,431,343	0	43,000	17,000	60,000	0	0	0	0	0	0	1,491,343
Office of District Medical Officer of Health	0	124,618	590,000	704,618	0	6,000	0	6,000	0	0	0	0	0	0	710,618
Environmental Health Unit	174,725	514,000	38,000	726,725	0	37,000	17,000	54,000	0	0	0	0	0	0	780,725
Social Welfare & Community Development	138,164	24,292	0	162,456	0	5,000	0	5,000	0	0	0	10,100	0	10,100	477,596
Social Welfare	138,164	24,292	0	162,456	0	5,000	0	5,000	0	0	0	10,100	0	10,100	477,596
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	117,624	110,722	1,238,617	1,467,163	0	0	76,000	76,000	0	0	0	0	276,102	276,102	1,821,265
Physical Planning	0	80,000	40,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Town and Country Planning	0	80,000	40,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Works	117,624	30,722	1,198,617	1,347,163	0	0	76,000	76,000	0	0	0	0	276,102	276,102	1,701,265
Public Works	117,624	30,722	1,198,617	1,347,163	0	0	76,000	76,000	0	0	0	0	276,102	276,102	1,701,265
Economic Development	283,167	119,985	10,000	399,132	0	6,000	0	6,000	0	0	0	44,088	0	44,088	449,220

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	269,167	289,167	119,965	119,965	6,000	6,000	0	0	44,088	44,088	
Agriculture	0	0	0	0	0	0	0	0	0	0	449,220
Environmental and Sanitation Management	0	0	30,000	30,000	0	0	0	0	0	0	449,220
Disaster Prevention	0	0	30,000	30,000	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>			680,963
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North											
Location Code	1607001	Bia East - Adabokrom											
<b>Compensation of employees [GFS]</b>											<b>655,783</b>		
Objective	000000	Compensation of Employees											655,783
Program	91001	Management and Administration											655,783
Sub-Program	91001001	SP1.1: General Administration											558,787
Operation	000000									0.0	0.0	0.0	558,787
Wages and salaries [GFS]											558,787		
2111001 Established Post											558,787		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics											96,996
Operation	000000									0.0	0.0	0.0	96,996
Wages and salaries [GFS]											96,996		
2111001 Established Post											96,996		
<b>Non Financial Assets</b>											<b>25,180</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels											25,180
Program	91001	Management and Administration											25,180
Sub-Program	91001001	SP1.1: General Administration											25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	25,180
Fixed assets											25,180		
3112211 Office Equipment											25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	243,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				233,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		233,000
Program	91001	Management and Administration		233,000
Sub-Program	91001001	SP1.1: General Administration		233,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	233,000

Use of goods and services		233,000
2210101	Printed Material and Stationery	7,000
2210107	Electrical Accessories	2,000
2210111	Other Office Materials and Consumables	1,000
2210113	Feeding Cost	2,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210201	Electricity charges	12,000
2210203	Telecommunications	5,000
2210204	Postal Charges	2,000
2210401	Office Accommodations	15,000
2210402	Residential Accommodations	5,000
2210404	Hotel Accommodations	15,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local travel cost	26,500
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210606	Maintenance of General Equipment	5,000
2210611	Maintenance of Markets	5,000
2210617	Street Lights/Traffic Lights	5,000
2210701	Training Materials	2,000
2210708	Refreshments	10,000
2210709	Seminars/Conferences/Workshops - Domestic	7,500
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	6,000
2210905	Assembly Members Sitings All	10,000
2210906	Unit Committee/T. C. M. Allow	1,000
2210907	Canteen Services	1,000
2211101	Bank Charges	1,000
2211203	Emergency Works	20,000

Other expense 10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12600	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		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	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 867,259
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	813,473
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		813,473
Program	91001	Management and Administration		813,473
Sub-Program	91001001	SP1.1: General Administration		732,073
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	732,073

Use of goods and services				732,073
2210101	Printed Material and Stationery			8,157
2210102	Office Facilities, Supplies and Accessories			36,000
2210108	Construction Material			100,000
2210111	Other Office Materials and Consumables			2,000
2210114	Rations			30,000
2210502	Maintenance and Repairs - Official Vehicles			25,213
2210503	Fuel and Lubricants - Official Vehicles			72,000
2210511	Local travel cost			7,000
2210606	Maintenance of General Equipment			100,000
2210708	Refreshments			50,800
2210709	Seminars/Conferences/Workshops - Domestic			147,000
2210711	Public Education and Sensitization			3,000
2211202	Refurbishment Contingency			65,511
2211299	Emergency Services Control Account			85,393
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		81,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	81,400

Use of goods and services				81,400
2210101	Printed Material and Stationery			3,812
2210503	Fuel and Lubricants - Official Vehicles			8,300
2210511	Local travel cost			5,200
2210708	Refreshments			19,988
2210709	Seminars/Conferences/Workshops - Domestic			44,100

			Other expense	53,786
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		53,786
Program	91001	Management and Administration		53,786
Sub-Program	91001001	SP1.1: General Administration		46,786
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,786

Miscellaneous other expense				46,786
2821002	Professional fees			40,000
2821010	Contributions			6,786
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000

Miscellaneous other expense				7,000
2821010	Contributions			7,000

		Total Cost Centre	1,796,223
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>212,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>212,000</b>
Objective	000000	Compensation of Employees		<b>212,000</b>
Program	91001	Management and Administration		<b>212,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>182,000</b>
Operation	000000	0.0 0.0 0.0		<b>182,000</b>
Wages and salaries [GFS]				<b>170,000</b>
2111102 Monthly paid and casual labour				<b>70,000</b>
2111215 Rations				<b>15,000</b>
2111243 Transfer Grants				<b>45,000</b>
2111244 Out of Station Allowance				<b>40,000</b>
Social contributions [GFS]				<b>12,000</b>
2121001 13 Percent SSF Contribution				<b>12,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>30,000</b>
Operation	000000	0.0 0.0 0.0		<b>30,000</b>
Wages and salaries [GFS]				<b>30,000</b>
2111231 Commissions Meeting Allowances				<b>30,000</b>
<b>Total Cost Centre</b>				<b>212,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>14,033</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2370200001	Bia East District - Adabokrom_Finance_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>14,033</b>
Objective	000000	Compensation of Employees		<b>14,033</b>
Program	91001	Management and Administration		<b>14,033</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>14,033</b>
Operation	000000	0.0 0.0 0.0		<b>14,033</b>
Wages and salaries [GFS]				<b>14,033</b>
2111001 Established Post				<b>14,033</b>
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2370200001	Bia East District - Adabokrom_Finance_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>3,000</b>
2210511 Local travel cost				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>
2210711 Public Education and Sensitization				<b>3,000</b>
<b>Total Cost Centre</b>				<b>24,033</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
Function Code	70912	Primary education		
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000
2211203	Emergency Works				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	25,000
Function Code	70912	Primary education		
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210710	Staff Development				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	532,575
Function Code	70912	Primary education		
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	77,079	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			77,079	
Program	91006	Social Services Delivery			77,079	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			77,079	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000

				Use of goods and services	40,000	
2210902	Official Celebrations				40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	37,079

				Use of goods and services	37,079
2210710	Staff Development				37,079

				Non Financial Assets	455,496	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			455,496	
Program	91006	Social Services Delivery			455,496	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			455,496	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	455,496

				Fixed assets	455,496
3111256	WIP - School Buildings				235,496
3113108	Furniture and Fittings				220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	300,000
Function Code	70912	Primary education		
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

				Fixed assets	300,000
3111205	School Buildings				300,000

				Total Cost Centre	863,575
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2211203	Emergency Works			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	205,000
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210710	Staff Development			25,000

Non Financial Assets

Non Financial Assets				180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111202	Clinics			180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	499,618
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western North		
Location Code	1607001	Bia East - Adabokrom		

Use of goods and services				97,618
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		97,618
Program	91006	Social Services Delivery		97,618
Sub-Program	91006002	SP2.2 Public Health Services and Management		97,618
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,079

Use of goods and services				50,079
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			2,000
2210708	Refreshments			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210710	Staff Development			37,079

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	29,000
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Use of goods and services				29,000
2210104	Medical Supplies			15,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210708	Refreshments			1,500
2210709	Seminars/Conferences/Workshops - Domestic			3,500
2211299	Emergency Services Control Account			4,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,539
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Use of goods and services				18,539
2210511	Local travel cost			4,000
2210708	Refreshments			3,539
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210711	Public Education and Sensitization			4,000

Social benefits [GFS]

Social benefits [GFS]				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Social security benefits				2,000
2711101	National Health Insurance Scheme			2,000

Non Financial Assets

Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
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3111202 Clinics	400,000
<b>Total Cost Centre</b>	<b>710,618</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	174,725
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				Compensation of employees [GFS]	174,725
Objective	000000	Compensation of Employees			174,725
Program	91006	Social Services Delivery			174,725
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			98,235
Operation	000000		0.0 0.0 0.0		98,235

				Wages and salaries [GFS]	98,235
	2111001	Established Post			98,235
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			76,490
Operation	000000		0.0 0.0 0.0		76,490

				Wages and salaries [GFS]	76,490
	2111001	Established Post			76,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	54,000
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	37,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			37,000
Program	91006	Social Services Delivery			37,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		37,000

				Use of goods and services	37,000
	2210120	Purchase of Petty Tools/Implements			9,000
	2210205	Sanitation Charges			28,000

				Non Financial Assets	17,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			17,000
Program	91006	Social Services Delivery			17,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		17,000

				Fixed assets	17,000
	3111303	Toilets			10,000
	3112215	Agriculture Facilities			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>552,000</b>
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	514,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>514,000</b>	
Program	91006	Social Services Delivery			<b>514,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			<b>514,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>514,000</b>

Use of goods and services					<b>514,000</b>
2210101	Printed Material and Stationery				<b>2,000</b>
2210120	Purchase of Petty Tools/Implements				<b>6,000</b>
2210205	Sanitation Charges				<b>426,000</b>
2210399	General Cleaning Control Account				<b>13,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>6,500</b>
2210511	Local travel cost				<b>1,500</b>
2210708	Refreshments				<b>3,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>18,000</b>
2210711	Public Education and Sensitization				<b>38,000</b>

				Non Financial Assets	38,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>38,000</b>	
Program	91006	Social Services Delivery			<b>38,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			<b>38,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>38,000</b>

Fixed assets					<b>38,000</b>
3111206	Slaughter House				<b>30,000</b>
3112202	Agricultural Machinery				<b>8,000</b>
<b>Total Cost Centre</b>					<b>780,725</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>294,632</b>
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				Compensation of employees [GFS]	269,167	
Objective	000000	Compensation of Employees			<b>269,167</b>	
Program	91008	Economic Development			<b>269,167</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>269,167</b>	
Operation	000000		0.0	0.0	0.0	<b>269,167</b>

Wages and salaries [GFS]					<b>269,167</b>
2111001	Established Post				<b>269,167</b>

				Use of goods and services	25,465	
Objective	160201	Improve production efficiency and yield			<b>25,465</b>	
Program	91008	Economic Development			<b>25,465</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>25,465</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>25,465</b>

Use of goods and services					<b>25,465</b>
2210102	Office Facilities, Supplies and Accessories				<b>3,000</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>11,665</b>
2210606	Maintenance of General Equipment				<b>1,500</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>4,300</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	6,000	
Objective	160201	Improve production efficiency and yield			<b>6,000</b>	
Program	91008	Economic Development			<b>6,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>6,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>6,000</b>

Use of goods and services					<b>6,000</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>2,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
2211203	Emergency Works				<b>1,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	104,500
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North		
Location Code	1607001	Bia East - Adabokrom		

<b>Total Cost Centre</b>	<b>449,220</b>
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				Use of goods and services	94,500	
Objective	160201	Improve production efficiency and yield			94,500	
Program	91008	Economic Development			94,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			94,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	44,500
Use of goods and services					44,500	
2210511 Local travel cost					39,000	
2210708 Refreshments					5,500	

				Non Financial Assets	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112215 Agriculture Facilities					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	44,088
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	44,088	
Objective	160201	Improve production efficiency and yield			44,088	
Program	91008	Economic Development			44,088	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			44,088	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,088
Use of goods and services					44,088	
2210502 Maintenance and Repairs - Official Vehicles					8,600	
2210503 Fuel and Lubricants - Official Vehicles					7,744	
2210511 Local travel cost					2,400	
2210708 Refreshments					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					17,484	
2210711 Public Education and Sensitization					200	
2211304 Insurance of Vehicles					6,660	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2370702001	Bia East District - Adabokrom_Physical Planning_Town and Country Planning_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Other expense</b>				<b>80,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821002 Professional fees				80,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113153 WIP - Landscaping and Gardening				40,000
<b>Total Cost Centre</b>				<b>120,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	152,456
Function Code	71040	Family and children		
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>138,164</b>
Objective	000000	Compensation of Employees		138,164
Program	91006	Social Services Delivery		138,164
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		138,164
Operation	000000		0.0 0.0 0.0	138,164
Wages and salaries (GFS)				138,164
2111001 Established Post				138,164
<b>Use of goods and services</b>				<b>14,292</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		14,292
Program	91006	Social Services Delivery		14,292
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,292
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,292
Use of goods and services				14,292
2210511 Local travel cost				3,100
2210708 Refreshments				3,192
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				4,000
<b>Amount (GH¢)</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	71040	Family and children		
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000
2211203 Emergency Works				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	71040	Family and children	
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			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	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		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
2210104	Medical Supplies	20,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Other expense	250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000

Miscellaneous other expense		250,000
2821009	Donations	200,000
2821019	Scholarship and Bursaries	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 10,100
Function Code	71040	Family and children	
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	10,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,100
Program	91006	Social Services Delivery		10,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,100
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,100

Use of goods and services		10,100
2210101	Printed Material and Stationery	200
2210102	Office Facilities, Supplies and Accessories	1,800
2210511	Local travel cost	1,300
2210708	Refreshments	2,700
2210709	Seminars/Conferences/Workshops - Domestic	4,100

**Total Cost Centre** 477,556

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 143,346
Function Code	70610	Housing development	
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>117,624</b>
Objective	000000	Compensation of Employees	117,624
Program	91007	Infrastructure Delivery and Management	117,624
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	117,624
Operation	000000	0.0 0.0 0.0	117,624

Wages and salaries [GFS]			117,624
2111001 Established Post			117,624

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,722</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	19,722
Program	91007	Infrastructure Delivery and Management	19,722
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	19,722
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	19,722

Use of goods and services			19,722
2210101 Printed Material and Stationery			1,040
2210102 Office Facilities, Supplies and Accessories			9,220
2210503 Fuel and Lubricants - Official Vehicles			1,900
2210511 Local travel cost			1,500
2210606 Maintenance of General Equipment			3,800
2210709 Seminars/Conferences/Workshops - Domestic			2,262

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>6,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,000
Program	91007	Infrastructure Delivery and Management	6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	6,000

Fixed assets			6,000
3112105 Motor Bike, bicycles etc			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 76,000
Function Code	70610	Housing development	
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>76,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	76,000
Program	91007	Infrastructure Delivery and Management	76,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	76,000

Fixed assets			76,000
3113110 Water Systems			76,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>170,000</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 170,000
Function Code	70610	Housing development	
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North	
Location Code	1607001	Bia East - Adabokrom	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>170,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	170,000
Program	91007	Infrastructure Delivery and Management	170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	170,000

Fixed assets			170,000
3111210 Recreational Centres			80,000
3111308 Feeder Roads			50,000
3113110 Water Systems			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,033,817
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	11,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			11,000
Program	91007	Infrastructure Delivery and Management			11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,000

Use of goods and services		11,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	5,000

				Non Financial Assets	1,022,817
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			1,022,817
Program	91007	Infrastructure Delivery and Management			1,022,817
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,022,817
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,022,817

Fixed assets		1,022,817
3111153	WIP - Bungalows/Flat	30,786
3111204	Office Buildings	340,000
3111209	Police Post	299,032
3111308	Feeder Roads	100,000
3112205	Other Capital Expenditure	203,000
3113110	Water Systems	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	278,102
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Non Financial Assets	278,102
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			278,102
Program	91007	Infrastructure Delivery and Management			278,102
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			278,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		278,102

Fixed assets		278,102
3111308	Feeder Roads	278,102

**Total Cost Centre** 1,701,265

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Use of goods and services	5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services		5,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	1,000
2211203	Emergency Works	1,000

				Non Financial Assets	5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services		5,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	1,000
2211203	Emergency Works	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	278,102
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Non Financial Assets	278,102
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			278,102
Program	91007	Infrastructure Delivery and Management			278,102
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			278,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		278,102

Fixed assets		278,102
3111308	Feeder Roads	278,102

**Total Cost Centre** 1,701,265

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Use of goods and services</b>				<b>18,000</b>
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		18,000
Program	91009	Environmental and Sanitation Management		18,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
<b>Other expense</b>				<b>12,000</b>
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		12,000
Program	91009	Environmental and Sanitation Management		12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000
<b>Total Cost Centre</b>				<b>35,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71090	Social protection n.e.c.		
Organisation	2371700001	Bia East District - Adabokrom_Birth and Death_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				500
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210709 Seminars/Conferences/Workshops - Domestic				6,000
<b>Total Cost Centre</b>				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,962
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>29,462</b>
Objective	000000	Compensation of Employees		29,462
Program	91001	Management and Administration		29,462
Sub-Program	91001005	SP1.5: Human Resource Management		29,462
Operation	000000		0.0 0.0 0.0	29,462

Wages and salaries [GFS]				29,462
2111001	Established Post			29,462

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,500</b>
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210101	Printed Material and Stationery			500
2210102	Office Facilities, Supplies and Accessories			13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210101	Printed Material and Stationery			1,000
2210511	Local travel cost			1,000
2210708	Refreshments			3,000
2210709	Seminars/Conferences/Workshops - Domestic			75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1607001	Bia East - Adabokrom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>45,859</b>
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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

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

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>168,821</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	42,969
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371901001	Bia East District - Adabokrom_Statistics_Statistics_Statistics_Western North		
Location Code	1607001	Bia East - Adabokrom		

<b>Compensation of employees [GFS]</b>				<b>28,969</b>
Objective	000000	Compensation of Employees		28,969
Program	91001	Management and Administration		28,969
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		28,969
Operation	000000		0.0 0.0 0.0	28,969

Wages and salaries [GFS]				28,969
2111001 Established Post				28,969

<b>Use of goods and services</b>				<b>14,000</b>
Objective	410101	Deepen political and administrative decentralisation		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001001	SP1.1: General Administration		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,700

Use of goods and services				5,700
2210503 Fuel and Lubricants - Official Vehicles				900
2210511 Local travel cost				3,200
2210709 Seminars/Conferences/Workshops - Domestic				1,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,300

Use of goods and services				8,300
2210101 Printed Material and Stationery				600
2210102 Office Facilities, Supplies and Accessories				7,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	11,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371901001	Bia East District - Adabokrom_Statistics_Statistics_Statistics_Western North		
Location Code	1607001	Bia East - Adabokrom		

<b>Use of goods and services</b>				<b>11,500</b>
Objective	410101	Deepen political and administrative decentralisation		11,500
Program	91001	Management and Administration		11,500
Sub-Program	91001001	SP1.1: General Administration		11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,900

Use of goods and services				2,900
2210503 Fuel and Lubricants - Official Vehicles				1,100
2210511 Local travel cost				900
2210709 Seminars/Conferences/Workshops - Domestic				900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,600

Use of goods and services				8,600
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				7,600

**Total Cost Centre** 54,469

**Total Vote** 7,403,503

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	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
Bia East District - Adabokrom	1,427,826	2,011,985	2,347,494	5,807,354	212,000	306,000	93,000	613,000	5,000	0	0	100,847	576,102	676,149
Management and Administration	728,247	996,259	25,180	1,749,686	212,000	243,000	0	455,000	5,000	0	0	45,859	0	45,859
SP1.1: General Administration	568,787	897,859	25,180	1,481,827	182,000	243,000	0	425,000	5,000	0	0	45,859	0	45,859
SP1.2: Finance and Revenue Mobilization	14,033	10,000	0	24,033	30,000	0	0	30,000	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	123,965	88,400	0	214,365	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	29,462	0	0	29,462	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	312,889	774,988	1,073,496	2,161,374	0	54,000	17,000	71,000	0	0	0	10,100	300,000	310,100
SP2.1: Education, youth & Sports Services	0	102,079	455,496	557,575	0	6,000	0	6,000	0	0	0	0	300,000	300,000
SP2.2: Public Health Services and Management	0	124,616	500,000	704,616	0	6,000	0	6,000	0	0	0	0	0	0
SP2.3: Social Welfare and Community Development	138,164	24,292	0	162,456	0	5,000	0	5,000	0	0	0	10,100	0	10,100
SP2.4: Birth and Death Registration Services	98,235	10,000	0	108,235	0	0	0	0	0	0	0	0	0	0
SP2.5: Environmental Health and Sanitation Services	76,490	514,000	38,000	628,490	0	37,000	17,000	54,000	0	0	0	0	0	0
Infrastructure Delivery and Management	117,624	110,722	1,238,817	1,467,163	0	0	76,000	76,000	0	0	0	0	276,102	276,102
SP3.1: Physical and Spatial Planning Development	0	80,000	40,000	120,000	0	0	0	0	0	0	0	0	0	0
SP3.2: Public Works, Rural Housing and Water Management	117,624	30,722	1,198,817	1,347,163	0	0	76,000	76,000	0	0	0	0	276,102	276,102
Economic Development	269,167	119,965	10,000	399,132	0	6,000	0	6,000	0	0	0	44,088	0	44,088
SP4.2: Agricultural Services and Management	269,167	119,965	10,000	399,132	0	6,000	0	6,000	0	0	0	44,088	0	44,088
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
<b>Bia East District - Adabokrom</b>	<b>5,408,665</b>	<b>5,408,665</b>	<b>5,462,752</b>
1_No Poverty	339,392	339,392	342,786
11_Sustainable Cities and Communities	155,000	155,000	156,550
16_Peace, Justice, and Strong Institutions	1,140,439	1,140,439	1,151,844
17_Partnerships for the Goals	10,000	10,000	10,100
3_Good Health and Well-Being	710,618	710,618	717,724
4_Quality Education	863,575	863,575	872,211
6_Clean Water and Sanitation	606,000	606,000	612,060
9_Industry, Innovation, and Infrastructure	1,583,641	1,583,641	1,599,478
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,408,665	5,408,665	5,462,752

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	5,763,577	5,763,577	5,821,213
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,352,500</b>	<b>5,352,500</b>	<b>5,406,025</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,136,105	2,136,105	2,157,466
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,580	55,580	56,136
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	88,400	88,400	89,284
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,953,416	2,953,416	2,982,950
910116 - Covid-19 Sanitation related expenditures	0	0	0	29,000	29,000	29,290
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,500</b>	<b>44,500</b>	<b>44,945</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	44,500	44,500	44,945
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,079</b>	<b>62,079</b>	<b>62,699</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	62,079	62,079	62,699
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,539</b>	<b>18,539</b>	<b>18,725</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,539	18,539	18,725
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>10,201</b>
910604 - Child right promotion and protection	0	0	0	10,100	10,100	10,201
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
910701 - Disaster management	0	0	0	25,000	25,000	25,250
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,859</b>	<b>125,859</b>	<b>127,118</b>
911803 - Staff Training and skills development	0	0	0	125,859	125,859	127,118
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,763,577</b>	<b>5,763,577</b>	<b>5,821,213</b>

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	5,775,577	5,775,697	5,833,333
	<b>12,000</b>	<b>12,120</b>	<b>12,120</b>
<i>IGF Sources</i>	12,000	12,120	12,120
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,136,105</b>	<b>2,136,105</b>	<b>2,157,466</b>
<i>GOG Sources</i>	65,179	65,179	65,831
<i>IGF Sources</i>	308,000	308,000	311,080
	5,000	5,000	5,050
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	1,389,838	1,388,838	1,402,726
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>CIDA Sources</i>	44,088	44,088	44,529
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>55,580</b>	<b>55,580</b>	<b>56,136</b>
<i>GOG Sources</i>	46,980	46,980	47,450
<i>DACF ASSEMBLY Sources</i>	8,600	8,600	8,686
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>88,400</b>	<b>88,400</b>	<b>89,284</b>
<i>DACF ASSEMBLY Sources</i>	88,400	88,400	89,284
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,953,416</b>	<b>2,953,416</b>	<b>2,982,950</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	93,000	93,000	93,930
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	1,926,314	1,926,314	1,945,577
<i>DDF Sources</i>	578,102	578,102	583,883
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
<i>DACF ASSEMBLY Sources</i>	29,000	29,000	29,290
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input</b>	<b>44,500</b>	<b>44,500</b>	<b>44,945</b>
<i>DACF ASSEMBLY Sources</i>	44,500	44,500	44,945
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>62,079</b>	<b>62,079</b>	<b>62,699</b>
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	37,079	37,079	37,449
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>18,539</b>	<b>18,539</b>	<b>18,725</b>
<i>DACF ASSEMBLY Sources</i>	18,539	18,539	18,725
<b>910604 - Child right promotion and protection</b>	<b>10,100</b>	<b>10,100</b>	<b>10,201</b>
<i>UNICEF Sources</i>	10,100	10,100	10,201
<b>910701 - Disaster management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911002 - Land use and Spatial planning</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
911303 - Revenue collection and management	5,000	5,000	5,050
GOG Sources	0	0	0
DACF ASSEMBLY Sources	5,000	5,000	5,050
911803 - Staff Training and skills development	125,859	125,859	127,118
DACF ASSEMBLY Sources	80,000	80,000	80,800
DDF Sources	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,775,577	5,775,697	5,833,333

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Bia East District - Adabokrom</b>	5,775,577	5,775,697	5,833,333
<b>70111 Exec. &amp; leg. Organs (cs)</b>	1,152,439	1,152,559	1,163,964
GOG Sources	25,180	25,180	25,432
IGF Sources	255,000	255,120	257,550
DACF ASSEMBLY Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	867,259	867,259	875,932
<b>70112 Financial &amp; fiscal affairs (CS)</b>	174,859	174,859	176,608
GOG Sources	27,500	27,500	27,775
DACF ASSEMBLY Sources	101,500	101,500	102,515
DDF Sources	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	120,000	120,000	121,200
DACF ASSEMBLY Sources	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	35,000	35,000	35,350
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	180,053	180,053	181,854
GOG Sources	25,465	25,465	25,720
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	104,500	104,500	105,545
CIDA Sources	44,088	44,088	44,529
<b>70610 Housing development</b>	1,583,641	1,583,641	1,599,478
GOG Sources	25,722	25,722	25,979
IGF Sources	76,000	76,000	76,760
DACF MP Sources	170,000	170,000	171,700
DACF ASSEMBLY Sources	1,033,817	1,033,817	1,044,155
DDF Sources	278,102	278,102	280,883
<b>70721 General Medical services (IS)</b>	710,618	710,618	717,724
IGF Sources	6,000	6,000	6,060
DACF MP Sources	205,000	205,000	207,050
DACF ASSEMBLY Sources	499,618	499,618	504,614
<b>70740 Public health services</b>	606,000	606,000	612,060
IGF Sources	54,000	54,000	54,540
DACF ASSEMBLY Sources	552,000	552,000	557,520
<b>70912 Primary education</b>	863,575	863,575	872,211
IGF Sources	6,000	6,000	6,060
DACF MP Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	532,575	532,575	537,901
DDF Sources	300,000	300,000	303,000

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>71040 Family and children</b>	339,392	339,392	342,786
<i>GOG Sources</i>	14,292	14,292	14,435
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	10,100	10,100	10,201
<b>71090 Social protection n.e.c.</b>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	5,775,577	5,775,697	5,833,333

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bia East District - Adabokrom</b>	5,775,577	5,775,697	5,833,333
<b>70111 Exec. &amp; leg. Organs (cs)</b>	1,152,439	1,152,559	1,163,964
<b>70112 Financial &amp; fiscal affairs (CS)</b>	174,859	174,859	176,608
<b>70133 Overall planning &amp; statistical services (CS)</b>	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	35,000	35,000	35,350
<b>70421 Agriculture cs</b>	180,053	180,053	181,854
<b>70610 Housing development</b>	1,583,641	1,583,641	1,599,478
<b>70721 General Medical services (IS)</b>	710,618	710,618	717,724
<b>70740 Public health services</b>	606,000	606,000	612,060
<b>70912 Primary education</b>	863,575	863,575	872,211
<b>71040 Family and children</b>	339,392	339,392	342,786
<b>71090 Social protection n.e.c.</b>	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	5,775,577	5,775,697	5,833,333