



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIA EAST ASSEMBLY



BIA EAST DISTRICT ASSEMBLY
APPROVED COMPOSITE BUDGET ESTIMATES FOR 2023

At its meeting held on Thursday, 27th October 2022, the Bia East District Assembly unanimously passed a resolution to approve the 2023 Composite Budget Estimates, 2023 Fee Fixing Resolution and Rate Imposition and 2023 Annual Action Plan.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,986,339.52	: GH¢ 1,409,373.19	GH¢ 3,139,359.72

Total Budget GH¢ 6,535,072.43

DIST. CO-ORDINATING DIRECTOR
MR. ABUKARI BABA

PRESIDING MEMBER
HON. SAMUEL POKU

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PART A: STRATEGIC OVERVIEW OF BIA EAST DISTRICT ASSEMBLY

1. Establishment of the District

1.1 Location and Size

The Bia East District Assembly was established in 2012 under the Government Decentralization 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 kilometres. There are four Area Councils. They include Adabokrom, Kaase, Fosukrom and Asemnyinakrom

2. Population Structure

The total population of the District Base on 2021 PHC is 53,073. This is made up of 28,154 (53.05%) males and 24,919 (46.95%) females. The average population growth rate is about 4.3 % as compared to the regional and national figures of 2.0% and 2.1% respectively. The current population, a projection from 2021 population census is 55,408 comprising 29,366 males and 26,042 females. 78.6% of the population 15 years and older are economically active and those not economically active constitute 21.4%.

3. Vision

To create prosperous, inclusive, safe and peaceful society.

4. Mission

To mobilize resources for accelerated and equitable development for socio-economic development.

5. Goals

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

6. Core Functions

The core functions of the district are outlined below:

- i. Deliberative, Legislative and Executive Functions.
- ii. Responsible for the overall development of the district; Formulate and Execute Plans, Programmes and Strategies for the effective mobilization of the resources Necessary for the overall development of the district.
- iii. Ensure the preparation and submission of the Development Plan and Budget.

7. District Economy

- **Agriculture**

The Bia East District is an agrarian economy with limited activities of secondary and tertiary. Agriculture employs about 79.7% of the district's households. The proportion of the population employed in the private informal sector is 94.4%, public formal (government sector employment) 2.8% and semi-public/parastatal 0.1%.

- **Road Network**

The estimated total length of roads network in the district is about 300km. Feeder roads constitute about 80% and trunk roads 20%. Most roads are not engineered and are in deplorable state. A total of about 27.1km roads have been tared.

- **Energy**

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

- **Health**

There are 19 health facilities 13 CHPS compounds, 3 Health Centres, 2 Private Maternity Homes and 1 PHC. Bia East District has no district hospital.

Doctor-patient ratio - 0:53,073

Nurse-patient – 1:749 and Midwife to wifa – 1:800

- **Education**

The district also has a total of 123 Basic Schools, 47 KG, 47 Primary Schools, 28 Junior High School (JHS) and 1 Senior High School (SHS).

2020 BECE Pass Rate 91.6%

2021 BECE Pass Rate 89.4%

Year	KG ENROLMENT			PRIM ENROLMRNT			JHS ENROLMENT			Grand total
	Male	Female	Total	Male	Female	Total	Male	Female	Total	
2020	1945	1762	3707	3975	3590	7565	1419	1158	2577	13849
2021	1811	1730	3541	3781	3394	7175	1308	1050	2358	13074
2022	1641	1200	2841	4231	2368	6599	1202	1785	2987	12427

- **Market Centres**

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.

- **Water and Sanitation**

The proportion of population with access to improved sanitation services in the district is 68%. The environmental health unit of the district assembly stepped up efforts to improve the sanitation situation in the rural communities. Moreover, Percentage of population with sustainable access to safe drinking water sources is 71%.

- **Tourism**

The district can boast of a tourist site at Adabokrom. This tourist site is called Adabokrom Grotto. In Adabokrom Grotto, you can find big rocks of different kinds having attractive shapes. It was discovered and developed by the Catholic Church in Adabokrom. The Bia Tributaries and Manson Forest Reserve has different species of trees and animals and serves as tourist attraction.

- **Environment**

The Bia East District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

8. Key Issues/Challenges

- Poor road network.
- Inadequate potable water.
- Inadequate educational and health infrastructure.
- Inadequate citizen participation in development process.
- Limited alternative livelihood programmes and entrepreneurial skills.
- Low adoption of improved agricultural technology.
- Low environmental sanitation and hygiene practices.

9. Key Achievements in 2022

- Construction of 2-Storey District Police Office at Adabokrom, 98% completed.
- Construction of 1No. 3-Unit Classroom Block with Ancillary facilities at Akwabengkrom, 45% completed.
- Completed construction of 2-Bed Room Semi-Detached Staff Bungalow at Adabokrom.
- Operationalized Adabokrom Community Day Senior High School.
- Completed the construction of Theatre at the Adabokrom Health Centre.
- Prepared and submitted MTDP. (2022-2025)
- Prepared Local Plans for Adabokrom and Camp 15 Junction.

DISTRICT POLICE STATION AT ADABOKROM



2-BED ROOM SEMI-DETACHED STAFF BUNGALOW AT ADABOKROM



ADABOKROM COMMUNITY DAY SENIOR HIGH SCHOOL



THEATHER AT ADABOKROM HEALTH CENTRE



10. Revenue and Expenditure Performance

Revenue is the backbone and life blood of every District Assembly because without revenue, no Assembly can live to its expectations. So, it is the light of this that every Assembly has been tasked to have a meaningful data and proper revenue strategies to help the Assembly generate and mobilize funds for its operations especially internally generated funds such as rates, licenses, fees etc.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		Performance as at August 31, 2022 %
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
Property Rates	66,900.00	80,703.65	95,300.00	30,002.65	90,000.00	38,215.00	16.09
Basic Rates	-	-	2,000.00	927.00	2,000.00	1,252.90	0.53
Fees	78,600.00	34,712.00	89,100.00	54,395.00	74,000.00	67,080.00	28.24
Fines	500.00	-	500.00	-	3,500.00	2,350.00	0.99
Licences	171,250.00	43,609.00	176,600.00	95,686.00	191,500.00	107,453.00	45.24
Land	5,336.00	2,160.00	9,000.00	1,510.00	21,000.00	20,190.00	8.50
Rent	800.00	1,350.00	3,500.00	1,140.00	3,000.00	970.00	0.41
Miscellaneous	4,000.00	-	4,000.00	1.33	-	-	-
Total	327,386.00	162,534.65	380,000.00	183,661.98	385,000.00	237,510.90	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		Performance as at August 31, 2022 %
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
IGF	327,386.00	162,534.65	380,000.00	183,704.98	385,000.00	237,510.90	61.69
Compensation Transfer	700,118.00	1,210,508.84	1,169,876.49	1,241,531.67	1,427,926.32	1,214,939.48	85.08
Goods and Services Transfer	63,408.50	49,626.33	71,265.00	40,511.63	93,579.00	27,889.06	29.80
Asset Transfer	-	-	-	-	25,180.00	-	-
DACF	3,672,077.13	1,713,281.01	3,865,404.00	652,643.17	3,707,856.75	651,784.19	17.58
DACF-RFG	766,869.00	638,429.56	909,464.00	895,161.00	633,961.00	264,828.65	41.77
DP Support (MAG)	140,000.00	124,527.23	95,385.00	67,342.01	70,000.00	34,256.07	48.94
DP Support (UNICEF)	-	-	-	-	10,000.00	2,250.00	22.5
Stool land	100,000.00	345,504.00	76,000.00	197,029.00	350,000.00	129,977.00	37.14
MPCF	650,000.00	321,434.55	300,000.00	294,872.06	400,000.00	178,761.93	44.69
PWDs	193,327.21	143,069.01	250,000.00	86,628.45	300,000.00	95,201.87	31.73
TOTAL	6,613,185.84	4,708,915.18	7,117,394.49	3,659,423.97	7,403,503.07	2,837,399.15	38.32

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		Performance as at August 31, 2022 %
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
Compensation	1,010,953.80	975,214.00	1,169,876.49	1,241,531.67	1,427,926.32	1,214,939.48	85.08
Goods and Service	63,408.48	49,626.33	71,265.00	40,511.63	93,579.00	27,889.06	29.80
Assets	-	-	-	-	25,180.00	-	-
Total	1,074,362.28	1,024,840.33	1,241,141.49	1,282,043.30	1,546,685.32	1,242,828.54	80.35

11 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Local government and decentralization	Deepen political and administrative decentralization and improve popular participation at district and sub-structure levels
Human Security and Public safety	Enhance Security service delivery
Private Sector Development	Support entrepreneurship and MSME development and promote jobs creation
Agriculture and rural development	Promote production efficiency and yield and pursue flagship industrial development initiatives
Education and training	Enhance quality of teaching and learning, inclusive and equitable access at all levels
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
Child and Family Welfare & social protection	Ensure effective child protection and family welfare system and strengthen social protection
Gender Equality	Promote inclusiveness in participation and decision making
Disaster Management	Promote proactive planning for disaster prevention and mitigation
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

Policy Outcome Indicators and Targets

12. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Of Measurement		Baseline (2021)		Current Year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
			Target	Actual	Target	Actual As at August 31	Target	Target	Target	Target
Improved access to safe and reliable water	% change in water coverage		75%	69.3%	80%	71%	80%	86%	90%	94%
Improve road network condition	% change in length of roads maintained		50%	45%	60%	57.2%	70%	80%	90%	90%
Improve completion rate	KG	Proportion of pupils completing KG	100%	92.3%	100%	94.1%	100%	100%	100%	100%
	Prim	Proportion of pupils completing prim. school	100%	82.1%	100%	86%	100%	100%	100%	100%
	JHS	Proportion of student completing JHS	100%	94.5%	100%	95.7%	100%	100%	100%	100%

Reduce malaria case fatality (Institutional)	Change in rate of malaria cases recorded	0.020	0	0.018	0	0	0	0	0
Improve IGF performance	% change in IGF performance	100%	48.33%	100%	61%	100%	100%	100%	100%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2021)		CURRENT YEAR (2022)		BUDGET YEAR (2023)	INDICATIVE YEAR (2024)	INDICATIVE YEAR (2025)	INDICATIVE YEAR (2026)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST 31	TARGET	TARGET	TARGET	TARGET
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	50%	45%	60%	57.2%	70%	80%	90%	90%
Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	100%	96.49%	100%	68.1%	100%	100%	100%	100%
Percentage increase in family planning acceptor rate	% of people accepting family planning	40%	36.5%	40%	17.08%	50%	60%	70%	80%

Revenue Mobilization Strategies

Top Five Revenue Item and Strategies to Boost Revenue

For the year 2023, it is expected that the Assembly would generate a total amount of GH¢735,000.00. Out of the estimated amount, five (5) revenue items will contribute about 53% of the total revenue of the Assembly.

The top five revenue sources identified are enumerated below:

1. Property Rate
2. Market Tolls
3. Building Permits
4. Business Operating Permit
5. Market store & stalls

STRATEGIES

In view of the various dynamics which impacts on revenue generation in the Assembly, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Bia East District Assembly. As a matter of course, the following strategies have been identified for implementation:

A. Revenue enhancement and management

1. Create a thorough database system to record all sources of income.
2. Regularly conduct field surveys to identify new revenue streams.
3. Increase arrears collecting efforts
4. Establish all local councils and give them a share of the earnings.
5. Carry out rigorous field tests and inspections regarding licenses, prices, and permits, etc.
6. Assign particular employees to particular revenue streams.
7. Station police officers manning the revenue checkpoints at Adabokrom and Camp-15
8. Upgrade the amenities at Fosukrom.

B. Public Awareness

1. Conduct social accountability and consultation events on the Assembly's performance (Budgets, Audits, and Projects etc.) and plans.
2. Prepare and broadcast special radio programs on social and financial responsibilities of citizens.
3. Sensitize the public on the Fee-Fixing Resolution and Bye-Laws of the Assembly.
4. Activate the Assembly website and install/post information on Assembly notice boards.

C. Coordination and Cooperation

1. Participatory planning, budgeting, monitoring and evaluation of revenues and expenditures of the Assembly.
2. Strengthen the coordination between the Revenue Unit, Works Department and Physical Planning Department on building permits, temporary permits etc.
3. Establish a customer service center within the Assembly.

D. Reward and Sanctions

1. Develop monitoring and evaluation mechanisms to check staff (revenue collector) performances.
2. Identify and reward best revenue collectors
3. Impose sanctions on/take disciplinary actions against staff violation.
4. Identify and reward/prosecute cooperative/defaulters citizens.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programs.
- To provide efficient human resource management of the district.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Programmed is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organizations of the District Assembly. The programmed also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programme also includes the operations being carried out by the Town/Area councils in the district. The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The Units responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Statistics, Internal Audit and Records Unit.

They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, and Revenue Officers, Human Resource, Statistics and other support staff (i.e. Executive officers, Laborers, store keeper and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

General Administration sub-programme

- seeks to provide efficient and effective support services
- to facilitate and coordinate activities of the departments of the Assembly
- to ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are twelve staff made up of established posts and non-established posts. This implies that some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

Table 5: Budget Sub-Programme Results Statement

MANAGEMENT AND ADMINISTRATION									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2023	2024	2025	2026
Organize general assembly meeting	Number of meetings organized	4	3	4	2	4	4	4	4
Organize management meeting	Number of meetings organized	12	8	12	5	12	12	12	12
Organize management meeting	Number of meetings organized	4	4	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Day Celebration	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is proficiently manned by fifteen officers. The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31.	2023	2024	2025	2026
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
Monthly Financial Reports submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Improve IGF performance	% change in IGF performance	100%	48.33%	100%	61%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Management of the Organisation	
Provision for Audit Committee activities	
Provision for Value Books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. SUB-PROGRAMME 1.3 HUMAN RESOURCE

Budget Sub-Programme Objective

- to ensure that the Assembly has adequately qualified and competent employees in the right place and at the right time and at the right cost.
- to provide employees with the opportunity to obtain personal advancement, job security and career growth.
- to ensure that the required standards of work performance are either maintained or improved.

Budget Sub- Programme Description

This Sub-Programme is to ensure general Human Resource Management which includes staff training, sensitization and staff durbars. The sub - programme also includes staff remuneration activities such as monthly validation, staff promotions, upgrading and conversion.

There are two established staff in the Human Resource Unit and the funding sources of the sub-programme are DACF, DDF, and IGF. There is one staff carrying out the activities of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	45	64	50	50	50	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	31 st Dec, 2021	31 st Dec, 2022	31 st Dec, 2023	31 st Dec, 2024	31 st Dec, 2025	31 st Dec, 2026

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Training of Staff and Assembly Members to Build their capacities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

Budget Sub-Programme Objective

- to facilitate and coordinate plans and budgets,
- to monitor programmes and projects to ensure value for money.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities; holds budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

There are Eight officers responsible for delivering the sub-programme consisting of One (1) Senior Budget Analyst, Two (2) Assistant Budget Analysts, One (1) Senior Development Planning Officer, Two (3) Assistant Development Planning Officers and One (1) Assistant Statistician. The main funding sources of this sub-programme is the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, the general public and other institutions.

Challenges hindering the efforts of this sub-programme include inadequate office space for the Statistics Department, inaccurate Revenue data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly						
Social Accountability meetings held	Number of Town Hall meetings organized	30 th October	30 th October	30 th September	30 th September	30 th September	30 th October
Compliance with budgetary provision	% expenditure kept within budget	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	100	100	100	100	100	100
	Annual Progress Reports submitted to NDPC by	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates policies and implements them in the context of national policies. These policies are deliberated upon by its 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 policies and objectives for the growth and development of the entire municipality. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the 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 Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Table 13: 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 Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	3	4	4	4	3
	Number of statutory sub-committee meeting held	3	2	4	4	4	3
Organize DISEC Meetings	Number of DISEC Committee meetings held	10	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Provision for Area Councils Commission	
Provision for DISEC Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- to promote sustainable and efficient management of education service delivery
- to ensure sustainable equitable and easily accessible healthcare services.
- to prevent sanitation related diseases, register birth and death, as well as to facilitate in the integrating the disadvantaged, vulnerable

Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the district vis-a-vis the nation as a whole. The sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- to ensure equal access to quality pre – tertiary education in the district.
- to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

Budget Sub- Programme Description

The sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Moreover, it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office.

Finally, the sub programme seeks to disseminate policy decisions of the service and ensures its strict adherence.

Table 15: Budget Sub-Programme Results Statement

Outcome Indicator Description	Unit Of Measurement		Baseline (2021)		Current Year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
			Target	Actual	Target	Actual As at August 31	Target	Target	Target	Target
Improve completion rate	KG	Proportion of pupils completing KG	100%	92.3%	100%	94.1%	100%	100%	100%	100%
	Prim	Proportion of pupils completing prim. school	100%	82.1%	100%	86%	100%	100%	100%	100%
	JHS	Proportion of student completing JHS	100%	94.5%	100%	95.7%	100%	100%	100%	100%
Completion of 3-unit classroom blocks	Number of classrooms blocks		1	1	2	2	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery.	Construction of 1 No. 3 Units Classroom block and auxiliary facilities at Camp 15 Junction.
	Completion of 3-unit Classroom block at Akwabengkrom
	Furnishing of ICT Centre at Adabokrom.
	Construct 2-Unit Pavilion for KG at Camp 15.
	Strengthens the capacity of SMCs, PTAs to efficiently manage schools, Support to BECE Examination, Provision of learning material logistics etc.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Teacher in the District.
Official Celebrations	Organise 6 th March celebration.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- to ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle

Budget Sub- Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	50%	45%	60%	57.2%	70%	80%
Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	100%	96.49%	100%	68.1%	100%	100%
Percentage increase in family planning acceptor rate	% of people accepting family planning	40%	36.5%	40%	17.08%	50%	60%
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	Construction of CHPS Compound at Alhajikrom.
	Compensation for the acquisition of 15.24-acre land for the proposed District Hospital.
	Construction Of CHIPS Compound at Ahinfulkrom
Scholarships and Bursaries	Construction of CHPS Compound at Owonta. Provide Scholarships and Bursaries to Nursing Trainees in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- to improve social development especially among the rural poor and vulnerable society or groups in the municipality.
- to provide assistive devices, apprenticeship training.
- To provide resources for their economic empowerment.

Budget Sub- Programme Description

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

Community Development and Social Welfare Units are involved with staff strength of four.

Funding source for the programme will come from Assembly's IGF, DACF and GOG sources.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Renew and register PWDs registered on NHIS	Number of beneficiaries	550	465	550	446	550	600
Community sensitisation organised	Number of communities sensitized on child protection/labour	45	64	75	90	100	100
	Number of communities sensitized on HIV/AIDS	36	48	55	65	75	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- to Register Incidence of Births in the District
- to Register incidence of Deaths in the District

Budget Sub- Programme Description

The Birth and Death Department is responsible for the registration of new born babies and deaths that occur in the district. This is carried out by undertaking details of the named persons and issuance of corresponding Birth or Death Certificate to the applicants.

The Department is considered between both Central Administration and Health, as its services have a direct link to aforementioned departments. The sub-program is responsible for Providing data on births and deaths of persons in the district.

The Department is mined by one, with funding from the District Assembly Common Fund (DACF), GOG and Internally Generated Fund (IGF).

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Registered Births	Number of New born Registered	278	335	410	425	440	450
Registered Deaths	Number of Deaths Registered	148	78	110	90	86	80
Training programs organized for Stakeholders	Number of Training organized	2	2	2	2	2	2
Registered Births	Number of New born Registered	187	238	240	250	480	300

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Death Activities	
Public education and sensitization of the public on birth and death registration.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- to fimproved environmental sanitation and good hygiene practices in both rural and urban communities in the district.
- to provides and supervises the execution of environmental health and sanitation services.
- to empower individuals and communities to analyse their sanitation conditions and take collective action to change their situation.

Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of twelve. Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Improved Sanitation	Number of Refuse dump sites cleared	4	8	10	10	15	15
Undertake premises inspection	Number of times inspection was done	2,500	2,652	3,000	1,773	3,200	3,700
Sensitize general public on management and protection of forest	Number of communities sensitized	50	27	50	35	50	58

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Waste Landfills activities	
Prov. For Fumigation (Disinfection)	
Prov. For education on Environmental Health sanitation	
Prov. For Dislodgement liquid waste	
Ensuring environmental cleanliness in the district.	Premises Inspection
	Evacuation of refuse dump
	Construction of 2 No. Slaughter slabs.
	Procure sanitary tools chemicals and logistics
	Sensitization on Public Health Education on Food Safety and Hygiene Promotion
	Organize Clean Up Exercises in the district.
	Enforcement of the statutory laws in the district.
	Gazette Assembly Bye –Laws
	Construction of Animal Pond at Adabokrom.
	Organize CLTS in Selected Communities in the District.
	Organize Community Sensitization on Climate Change.
	Review of DESSAP

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

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

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by two officers. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds. The staff strength is two.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Develop 2 no. planning scheme	Number of local plans	0	2	1	2	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public awareness program/ sensitization on the need and process of permit application.	
Field operations/ development control.	
Supply of office equipment and other logistics	
Support to parks and gardens and landscaping.	

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

Budget Programme Objectives

- to ensure an integrated and harmonized infrastructure development within the district.
- to improve effective and efficient service delivery.
- to provide technical services for all work related activities.
- to also prevent unauthorized development of physical structures within the district
- and also to assist in revenue mobilization.

Budget Programme Description

The sub-programme seeks to promote the use of modern technologies and techniques in building and also, educate and sensitize public on development controls in respect of permitting in communities as well as other bigger communities. It also regularizes structures built without required permits.

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.

There are 4 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. The staff strength is four.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Procure/ Maintain Street light	Number of Street light procured or maintained	123	250	200	230	250	250
Improved access to safe and reliable water		69.3%	71%	80%	86%	90%	94%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of District Police Headquarters at Adabokrom.
	Construct 1 no. District Store facility at Adabokrom
	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.
	Maintenance of Administration block and Office Building at Adabokrom.
	Construction of 6 No. Mechanized Boreholes.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- to ensure provision of all-weather accessible and cost-effective roads through the use of resources, planning, development, rehabilitation and maintenance
- to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

Budget Sub- Programme Description

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery It again provides technical services for all works activities including road construction, rehabilitation

The funding sources for this programme are IGF, DDF, DACF and MPCF.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Maintenance/rehabilitation of feeder of roads	Km of road covered	23km	27km	40km	50km	55km	60km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

Budget Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increase by December 2025. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of ten. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- to accelerate opportunities for job creation across all sectors

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the district.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small-Scale Industries (NBSSI) in the district. The unit has two Officers.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	180	300	350	350	250
Local Economic Development Enhanced	Number of Women and Youth Trained	150	190	200	250	270	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise.	
Facilitate access to credit for Businesses in the District.	
Organizing District Tourism Seminar across the various Area councils	
Organizing social media marketing training for artisans in the district	
Business data collection exercise across the districts	
Sensitization visit to the various area councils	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- to create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.
- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

Budget Sub- Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It ensures delivery of effective extension and other support services to farmers and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches. The sub-program operations include;

- Promoting extension services to farmers on government policies on Agriculture.
- Assisting and participation in on-farm adaptive researches and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

The sub-programme is handled by Twelve officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include inadequate office space and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2021	2022 as at August 31	2023	2024	2025	2026
Improve output in Agriculture production (metric tons)	cassava	Total production	29,027.5	29,027.5	23,913	39,664	42,148	43,712
	Plantain	Total production	30,848.5	30,848.5	679	31,295	32,547	33,198
	Maize	Total production	32,089.9	32,089.9	27,112.6	33,920	34,938	36,336
Increase farmers benefiting from PFJ		Number of farmer beneficiaries	1,500	1,500	1,110	1,500	1,800	2,000
Increase farmers benefiting from PERD		Number of farmer beneficiaries	450	450	56	600	700	800

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organization	
Conduct Four (4) Demonstrations in the district.	
Train female farmers on Food Based Nutrition and Diet Improvement.	
Home/Farm visit of AEAs	
DDO monitoring to Extension Zone.	
Maintenance Of Official Vehicle	
Running cost of Official Vehicle.	
Organise Management Meetings.	
Procurement of stationery.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

Budget Programme Description

Disaster prevention and Management seeks to manage disaster and similar emergencies by coordinating the resources of government institutions and non-government agencies; and developing the capacity of communities to respond effectively to disasters. Additional to improve the livelihood of communities by disaster through poverty reduction projects.

To assist and motivate community-based organizations to serve as the credible voluntary organization to assist in fighting disaster in the Municipality.

NADMO, Fire Service, Environmental Health Department, Forestry Commission and Agric Department are the Units that work hand-in-hand to ensure the success of the Sub-Programme.

The Sub-Programme provides support services to disaster victims in the form of relief items like cement, roofing sheets, student mattress, rubber bucket, blanket, plastic basin and used clothing.

The sub-programme also educates and sensitizes the communities on tree planting to serve as a windbreak as a check to curb disasters of windstorm.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

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 lessen disaster in the district within the peripheral of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create awareness of hazards of disaster and underscore the role of the individual in disaster prevention.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Sensitize general public on management and protection of forest	Number of communities sensitized	27	35	50	58	63	69
Improved Disaster Management	Percentage reduction in persons affected by disaster	70	65	60	45	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Relief Items for Disaster Victims.	
Identify of Save Heavens.	
Preparation of Disaster Preparedness Plan.	
Organise Education on Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- to maintain ecological diversity
- to promote conservation of the environment and sustainable exploitation of natural resources in the district

Budget Sub- Programme Description

This sub-programme seeks to safeguard and enforce regulations of utilization of forest and wildlife resources. The management of these resources are carried out by three divisions within the Forestry Commission. They are the Forest Services Division, Wildlife Division and the Timber Industry Development Division. Some the activities undertaken by this divisions are:

- Preservation of the climate of humid forest type which is essential for the growth of timber and major cash crops such as cocoa and coffee in the district.
- Preservation of a sufficient area of forested land to protect water supply.
- Protecting of wildlife reserves.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	121	132	150	160	170	180
Reduced deforestation	Number of trees distributed and planted	90000	105000	115000	120000	120000	120000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of fuel for monitoring activities	
Support to CREMA activities	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,986,300		
130201 17.1 strengthen domestic resource mob.	6,535,072	0		
160201 Improve production efficiency and yield	0	95,299		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,457,096		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	34,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	839,451		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	832,682		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	969,796		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	381,210		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	159,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	9,000		
<i>Grand Total ¢</i>	6,535,072	6,764,332	-229,260	-3.39

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
237 01 01 001 35				
Central Administration, Administration (Assembly Office),	6,535,072.43	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 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
<i>Output</i> 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
<i>Output</i> 0003 RENT				
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
<i>Output</i> 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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
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
Output 0005 FEES					
Sales of goods and services		69,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	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
Fines, penalties, and forfeits		8,000.00	0.00	0.00	0.00
1430023	Impounding Fines	8,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		500.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		69,098.63	0.00	0.00	0.00
1311020	DANIDA	59,098.63	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
From foreign governments(Current)		5,730,973.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,784,339.52	0.00	0.00	0.00
1331002	DACF - Assembly	1,548,536.70	0.00	0.00	0.00
1331003	DACF - MP	370,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	778,097.58	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
Grand Total		6,535,072.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	6,764,332	6,792,195	6,840,056
Management and Administration	0	0	0	2,010,778	2,022,491	2,030,885
	0	0	0	978,326	988,020	988,110
	0	0	0	488,000	490,020	492,880
	0	0	0	494,451	494,451	499,396
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,732,973	2,736,876	2,760,302
	0	0	0	398,785	402,688	402,773
	0	0	0	234,600	234,600	236,946
	0	0	0	230,000	230,000	232,300
	0	0	0	769,087	769,087	776,778
	0	0	0	140,000	140,000	141,400
	0	0	0	10,500	10,500	10,605
	0	0	0	950,000	950,000	959,500
Infrastructure Delivery and Management	0	0	0	1,673,490	1,683,309	1,698,305
	0	0	0	915,992	925,811	933,232
	0	0	0	24,500	24,500	24,745
	0	0	0	140,000	140,000	141,400
	0	0	0	342,998	342,998	346,428
	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	338,092	340,520	341,473
	0	0	0	254,793	257,221	257,341
	0	0	0	25,000	25,000	25,250
	0	0	0	58,299	58,299	58,882
Environmental and Sanitation Management	0	0	0	9,000	9,000	9,090
	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	6,764,332	6,792,195	6,840,056

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	6,764,332	6,792,195	6,840,056
Management and Administration	0	0	0	2,010,778	2,022,491	2,030,885
SP1.1: General Administration	0	0	0	1,652,015	1,661,001	1,668,536
21 Compensation of employees [GFS]	0	0	0	898,564	907,550	907,550
211 Wages and salaries [GFS]	0	0	0	886,564	895,430	895,430
21110 Established Position	0	0	0	696,564	703,530	703,530
21111 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
21112 Wages and salaries in cash [GFS]	0	0	0	115,000	116,150	116,150
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
22 Use of goods and services	0	0	0	612,024	612,024	618,145
221 Use of goods and services	0	0	0	612,024	612,024	618,145
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	24,000	24,000	24,240
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	102,671	102,671	103,697
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	343,354	343,354	346,787
22109 Special Services	0	0	0	17,000	17,000	17,170
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	141,427	141,427	142,841
282 Miscellaneous other expense	0	0	0	141,427	141,427	142,841
28210 General Expenses	0	0	0	141,427	141,427	142,841
SP1.2: Finance and Revenue Mobilization	0	0	0	16,622	16,789	16,789
21 Compensation of employees [GFS]	0	0	0	16,622	16,789	16,789
211 Wages and salaries [GFS]	0	0	0	16,622	16,789	16,789
21110 Established Position	0	0	0	16,622	16,789	16,789
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	219,937	222,136	222,136
21 Compensation of employees [GFS]	0	0	0	219,937	222,136	222,136
211 Wages and salaries [GFS]	0	0	0	219,937	222,136	222,136
21110 Established Position	0	0	0	219,937	222,136	222,136
SP1.5: Human Resource Management	0	0	0	122,203	122,565	123,425
21 Compensation of employees [GFS]	0	0	0	36,203	36,565	36,565
211 Wages and salaries [GFS]	0	0	0	36,203	36,565	36,565
21110 Established Position	0	0	0	36,203	36,565	36,565
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
Social Services Delivery	0	0	0	2,732,973	2,736,876	2,760,302
SP2.1 Education, youth & Sports Services	0	0	0	832,682	832,682	841,009

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	49,085	49,085	49,576
282 Miscellaneous other expense	0	0	0	49,085	49,085	49,576
28210 General Expenses	0	0	0	49,085	49,085	49,576
31 Non Financial Assets	0	0	0	768,596	768,596	776,282
311 Fixed assets	0	0	0	768,596	768,596	776,282
31112 Nonresidential buildings	0	0	0	688,596	688,596	695,482
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and Management	0	0	0	1,624,230	1,626,963	1,640,473
21 Compensation of employees [GFS]	0	0	0	273,225	275,957	275,957
211 Wages and salaries [GFS]	0	0	0	273,225	275,957	275,957
21110 Established Position	0	0	0	273,225	275,957	275,957
22 Use of goods and services	0	0	0	372,053	372,053	375,773
221 Use of goods and services	0	0	0	372,053	372,053	375,773
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	341,610	341,610	345,026
22105 Travel - Transport	0	0	0	9,700	9,700	9,797
22107 Training - Seminars - Conferences	0	0	0	14,743	14,743	14,890
28 Other expense	0	0	0	39,085	39,085	39,476
282 Miscellaneous other expense	0	0	0	39,085	39,085	39,476
28210 General Expenses	0	0	0	39,085	39,085	39,476
31 Non Financial Assets	0	0	0	939,868	939,868	949,266
311 Fixed assets	0	0	0	939,868	939,868	949,266
31112 Nonresidential buildings	0	0	0	933,668	933,668	943,004
31122 Other machinery and equipment	0	0	0	6,200	6,200	6,262
SP2.3 Social Welfare and Community Development	0	0	0	276,061	277,231	278,821
21 Compensation of employees [GFS]	0	0	0	117,061	118,231	118,231
211 Wages and salaries [GFS]	0	0	0	117,061	118,231	118,231
21110 Established Position	0	0	0	117,061	118,231	118,231
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	30,500	30,500	30,805
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
Infrastructure Delivery and Management	0	0	0	1,673,490	1,683,309	1,698,305
SP3.1 Physical and Spatial Planning Development	0	0	0	81,826	82,299	82,644
21 Compensation of employees [GFS]	0	0	0	47,326	47,799	47,799
211 Wages and salaries [GFS]	0	0	0	47,326	47,799	47,799
21110 Established Position	0	0	0	47,326	47,799	47,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	10,500	10,500	10,605
311 Fixed assets	0	0	0	10,500	10,500	10,605
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	4,500	4,500	4,545
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,591,664	1,601,010	1,615,661
21 Compensation of employees [GFS]	0	0	0	134,569	135,914	135,914
211 Wages and salaries [GFS]	0	0	0	134,569	135,914	135,914
21110 Established Position	0	0	0	134,569	135,914	135,914
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,455,096	1,463,096	1,477,727
311 Fixed assets	0	0	0	1,455,096	1,463,096	1,477,727
31111 Dwellings	0	0	0	80,854	80,854	81,662
31112 Nonresidential buildings	0	0	0	332,144	332,144	335,466
31113 Other structures	0	0	0	162,496	162,496	164,120
31122 Other machinery and equipment	0	0	0	722,098	730,098	737,399
31131 Infrastructure Assets	0	0	0	157,505	157,505	159,080
Economic Development	0	0	0	338,092	340,520	341,473
SP4.2 Agricultural Services and Management	0	0	0	338,092	340,520	341,473
21 Compensation of employees [GFS]	0	0	0	242,793	245,221	245,221
211 Wages and salaries [GFS]	0	0	0	242,793	245,221	245,221
21110 Established Position	0	0	0	242,793	245,221	245,221
22 Use of goods and services	0	0	0	95,299	95,299	96,252
221 Use of goods and services	0	0	0	95,299	95,299	96,252
22101 Materials - Office Supplies	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	40,899	40,899	41,308
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22109 Special Services	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	9,000	9,000	9,090
SP5.1 Disaster Prevention and Management	0	0	0	9,000	9,000	9,090

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

		2021	2022		2023	2024	2025
Economic Classification		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	5,000	5,000	5,050
221	Use of goods and services	0	0	0	5,000	5,000	5,050
22101	Materials - Office Supplies	0	0	0	500	500	505
22107	Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
28 Other expense		0	0	0	4,000	4,000	4,040
282	Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210	General Expenses	0	0	0	4,000	4,000	4,040
Grand Total		0	0	0	6,764,332	6,792,195	6,840,056

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bia East District - Adabokrom	1,784,300	966,775	1,798,360	4,549,434	202,000	378,400	175,700	756,100	0	0	0	118,799	1,200,000	1,318,799	6,764,332
Management and Administration	969,326	503,451	0	1,472,778	202,000	286,000	0	488,000	0	0	0	50,000	0	50,000	2,010,778
Central Administration	882,759	503,451	0	1,386,210	202,000	286,000	0	488,000	0	0	0	50,000	0	50,000	1,924,210
Administration (Assembly Office)	882,759	503,451	0	1,386,210	0	286,000	0	286,000	0	0	0	50,000	0	50,000	1,722,210
Sub-Metros Administration	0	0	0	0	202,000	0	0	202,000	0	0	0	0	0	0	202,000
Finance	16,622	0	0	16,622	0	0	0	0	0	0	0	0	0	0	16,622
	16,622	0	0	16,622	0	0	0	0	0	0	0	0	0	0	16,622
Human Resource	36,203	0	0	36,203	0	0	0	0	0	0	0	0	0	0	36,203
Human Resource	36,203	0	0	36,203	0	0	0	0	0	0	0	0	0	0	36,203
Statistics	33,742	0	0	33,742	0	0	0	0	0	0	0	0	0	0	33,742
Statistics	33,742	0	0	33,742	0	0	0	0	0	0	0	0	0	0	33,742
Social Services Delivery	390,285	420,323	587,264	1,397,873	0	63,400	171,200	234,600	0	0	0	10,500	950,000	960,500	2,732,973
Education, Youth and Sports	0	64,085	161,596	225,682	0	0	157,000	157,000	0	0	0	0	450,000	450,000	832,682
Education	0	64,085	161,596	225,682	0	0	157,000	157,000	0	0	0	0	450,000	450,000	832,682
Health	273,225	347,738	425,668	1,046,630	0	63,400	14,200	77,600	0	0	0	0	500,000	500,000	1,624,230
Office of District Medical Officer of Health	0	44,128	425,668	469,796	0	0	0	0	0	0	0	0	500,000	500,000	969,796
Environmental Health Unit	273,225	303,610	0	576,835	0	63,400	14,200	77,600	0	0	0	0	0	0	654,435
Social Welfare & Community Development	117,061	8,500	0	125,561	0	0	0	0	0	0	0	10,500	0	10,500	276,061
Office of Departmental Head	117,061	0	0	117,061	0	0	0	0	0	0	0	0	0	0	117,061
Social Welfare	0	8,500	0	8,500	0	0	0	0	0	0	0	10,500	0	10,500	159,000
Infrastructure Delivery and Management	181,894	6,000	1,211,096	1,398,990	0	20,000	4,500	24,500	0	0	0	0	250,000	250,000	1,673,490
Physical Planning	47,326	4,000	6,000	57,326	0	20,000	4,500	24,500	0	0	0	0	0	0	81,826
Office of Departmental Head	47,326	0	0	47,326	0	0	0	0	0	0	0	0	0	0	47,326
Town and Country Planning	0	4,000	6,000	10,000	0	20,000	4,500	24,500	0	0	0	0	0	0	34,500
Works	134,569	2,000	1,205,096	1,341,664	0	0	0	0	0	0	0	0	250,000	250,000	1,591,664
Public Works	134,569	2,000	1,205,096	1,341,664	0	0	0	0	0	0	0	0	250,000	250,000	1,591,664
Economic Development	242,793	37,000	0	279,793	0	0	0	0	0	0	0	58,299	0	58,299	338,092

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	242,793	37,000	0	279,793	0	0	0	0	0	0	0	0	58,299	0	58,299	338,092
	242,793	37,000	0	279,793	0	0	0	0	0	0	0	0	58,299	0	58,299	338,092
Environmental and Sanitation Management	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000
Disaster Prevention	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000
	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	0	9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)		891,759			
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western North					
Location Code	1607001	Bia East - Adabokrom					
Compensation of employees [GFS]				882,759			
Objective	000000	Compensation of Employees		882,759			
Program	91001	Management and Administration		882,759			
Sub-Program	91001001	SP1.1: General Administration		662,822			
Operation	000000	0.0	0.0	0.0	662,822		
Wages and salaries [GFS]				662,822			
	2111001	Established Post		662,822			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		219,937			
Operation	000000	0.0	0.0	0.0	219,937		
Wages and salaries [GFS]				219,937			
	2111001	Established Post		219,937			
Use of goods and services				9,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		9,000			
Program	91001	Management and Administration		9,000			
Sub-Program	91001001	SP1.1: General Administration		3,000			
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	3,000
Use of goods and services				3,000			
	2210503	Fuel and Lubricants - Official Vehicles		1,000			
	2210708	Refreshments		600			
	2210709	Seminars/Conferences/Workshops - Domestic		1,400			
Sub-Program	91001005	SP1.5: Human Resource Management		6,000			
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	6,000
Use of goods and services				6,000			
	2210701	Training Materials		1,500			
	2210708	Refreshments		2,000			
	2210709	Seminars/Conferences/Workshops - Domestic		2,500			

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	286,000
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							243,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						243,000
Program	91001	Management and Administration						243,000
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						6,000
	2210102	Office Facilities, Supplies and Accessories						3,000
	2210107	Electrical Accessories						2,000
	2210111	Other Office Materials and Consumables						1,000
	2210113	Feeding Cost						1,000
	2210118	Sports, Recreational and Cultural Materials						1,000
	2210201	Electricity charges						12,000
	2210203	Telecommunications						5,500
	2210204	Postal Charges						500
	2210206	Armed Guard and Security						6,000
	2210401	Office Accommodations						15,000
	2210402	Residential Accommodations						5,000
	2210404	Hotel Accommodations						15,000
	2210502	Maintenance and Repairs - Official Vehicles						30,000
	2210503	Fuel and Lubricants - Official Vehicles						25,000
	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						10,000
	2210611	Maintenance of Markets						5,000
	2210617	Street Lights/Traffic Lights						5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						9,500
	2210708	Refreshments						10,000
	2210711	Public Education and Sensitization						6,000
	2210905	Assembly Members Sittings All						15,000
	2210906	Unit Committee/T. C. M. Allow						1,000
	2210907	Canteen Services						1,000
	2211101	Bank Charges						1,000
Sub-Program	91001005	SP1.5: Human Resource Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210710	Staff Development						10,000
Other expense							43,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						43,000
Program	91001	Management and Administration						43,000
Sub-Program	91001001	SP1.1: General Administration						43,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000
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Miscellaneous other expense						43,000
2821009	Donations					19,000
2821010	Contributions					24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			494,451
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 396,024

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				396,024
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Program	91001	Management and Administration				396,024
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Sub-Program	91001001	SP1.1: General Administration				376,024
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	376,024
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Use of goods and services						376,024
2210114	Rations					10,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210511	Local travel cost					171
2210606	Maintenance of General Equipment					30,000
2210709	Seminars/Conferences/Workshops - Domestic					315,854
Sub-Program	91001005	SP1.5: Human Resource Management				20,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210710	Staff Development					20,000

Other expense 98,427

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				98,427
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Program	91001	Management and Administration				98,427
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Sub-Program	91001001	SP1.1: General Administration				98,427
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,427
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Miscellaneous other expense						98,427
2821009	Donations					10,000
2821010	Contributions					88,427

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	50,000
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						50,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210710 Staff Development						50,000	
Total Cost Centre						1,722,210	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	202,000
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North	
Location Code	1607001	Bia East - Adabokrom	
Compensation of employees [GFS]			202,000
Objective	000000	Compensation of Employees	202,000
Program	91001	Management and Administration	202,000
Sub-Program	91001001	SP1.1: General Administration	202,000
Operation	000000		202,000
Wages and salaries [GFS]			190,000
2111102	Monthly paid and casual labour		75,000
2111225	Boards /Committees Allownace		30,000
2111243	Transfer Grants		45,000
2111244	Out of Station Allowance		40,000
Social contributions [GFS]			12,000
2121001	13 Percent SSF Contribution		12,000
Total Cost Centre			202,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			16,622	
Function Code	70112	Financial & fiscal affairs (CS)		16,622	
Organisation	237020001	Bia East District - Adabokrom_Finance__Western North			
Location Code	1607001	Bia East - Adabokrom			
Compensation of employees [GFS]				16,622	
Objective	000000	Compensation of Employees		16,622	
Program	91001	Management and Administration		16,622	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,622	
Operation	000000	0.0	0.0	0.0	16,622
Wages and salaries [GFS]				16,622	
	2111001	Established Post		16,622	
Total Cost Centre				16,622	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70911	Pre-primary education			
Organisation	2370302001	Bia East District - Adabokrom_Education, Youth and Sports_Education_Kindergarten_Western North			
Location Code	1607001	Bia East - Adabokrom			
			157,000		

			Non Financial Assets			157,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				157,000
Program	91006	Social Services Delivery				157,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				157,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	157,000
Fixed assets						157,000
3111205 School Buildings						77,000
3112208 Computers and Accessories						80,000

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			
Function Code	70911	Pre-primary education				
Organisation	2370302001	Bia East District - Adabokrom_Education, Youth and Sports_Education_Kindergarten_Western North				
Location Code	1607001	Bia East - Adabokrom				
						25,000

			Other expense			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821019 Scholarship and Bursaries						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					200,682
Function Code	70911	Pre-primary education						
Organisation	2370302001	Bia East District - Adabokrom Education, Youth and Sports Education Kindergarten Western North						
Location Code	1607001	Bia East - Adabokrom						

								Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,000	
Program	91006	Social Services Delivery						15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000	

Use of goods and services								15,000
2210902 Official Celebrations								15,000

								Other expense	24,085
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						24,085	
Program	91006	Social Services Delivery						24,085	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						24,085	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			24,085	

Miscellaneous other expense								24,085
2821010 Contributions								10,000
2821019 Scholarship and Bursaries								14,085

								Non Financial Assets	161,596
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						161,596	
Program	91006	Social Services Delivery						161,596	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						161,596	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			161,596	

Fixed assets								161,596
3111256 WIP - School Buildings								161,596

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	450,000
Function Code	70911	Pre-primary education					
Organisation	2370302001	Bia East District - Adabokrom_Education, Youth and Sports_Education_Kindergarten_Western North					
Location Code	1607001	Bia East - Adabokrom					
Non Financial Assets						450,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	450,000	
Fixed assets						450,000	
	3111205	School Buildings					450,000
Total Cost Centre						832,682	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	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						
							Other expense	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
Miscellaneous other expense							25,000	
2821019 Scholarship and Bursaries							25,000	
							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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					264,796
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								5,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,043
Program	91006	Social Services Delivery						5,043
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,043
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,043

Use of goods and services								5,043
2210511 Local travel cost								2,000
2210709 Seminars/Conferences/Workshops - Domestic								3,043

Other expense								14,085
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						14,085
Program	91006	Social Services Delivery						14,085
Sub-Program	91006002	SP2.2 Public Health Services and Management						14,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,085

Miscellaneous other expense								14,085
2821019 Scholarship and Bursaries								14,085

Non Financial Assets								245,668
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						245,668
Program	91006	Social Services Delivery						245,668
Sub-Program	91006002	SP2.2 Public Health Services and Management						245,668
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	245,668

Fixed assets								245,668
3111202 Clinics								245,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			500,000
Function Code	70721	General Medical services (IS)				
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_ Western North				
Location Code	1607001	Bia East - Adabokrom				
Non Financial Assets						500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
	3111202	Clinics				500,000
Total Cost Centre						969,796

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	273,225
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]	273,225
Objective	000000	Compensation of Employees			273,225
Program	91006	Social Services Delivery			273,225
Sub-Program	91006002	SP2.2 Public Health Services and Management			273,225
Operation	000000		0.0 0.0 0.0		273,225

Wages and salaries [GFS]				273,225
2111001 Established Post				273,225

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	77,600
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	63,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			63,400
Program	91006	Social Services Delivery			63,400
Sub-Program	91006002	SP2.2 Public Health Services and Management			63,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		63,400

Use of goods and services				63,400
2210101	Printed Material and Stationery			2,000
2210120	Purchase of Petty Tools/Implements			4,000
2210205	Sanitation Charges			38,000
2210503	Fuel and Lubricants - Official Vehicles			7,100
2210511	Local travel cost			600
2210708	Refreshments			5,700
2210709	Seminars/Conferences/Workshops - Domestic			500
2210711	Public Education and Sensitization			5,500

				Non Financial Assets	14,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			14,200
Program	91006	Social Services Delivery			14,200
Sub-Program	91006002	SP2.2 Public Health Services and Management			14,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		14,200

Fixed assets				14,200
3111206	Slaughter House			8,000
3112215	Agriculture Facilities			6,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	303,610
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							303,610	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						303,610
Program	91006	Social Services Delivery						303,610
Sub-Program	91006002	SP2.2 Public Health Services and Management						303,610
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	303,610
Use of goods and services							303,610	
2210205 Sanitation Charges							303,610	
Total Cost Centre							654,435	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 254,793
Function Code	70421	Agriculture cs	
Organisation	237060001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			Compensation of employees [GFS]	242,793
Objective	000000	Compensation of Employees		242,793
Program	91008	Economic Development		242,793
Sub-Program	91008002	SP4.2 Agricultural Services and Management		242,793
Operation	000000		0.0 0.0 0.0	242,793

Wages and salaries [GFS]			242,793
2111001	Established Post		242,793

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210606	Maintenance of General Equipment		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	237060001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	25,000
Objective	160201	Improve production efficiency and yield		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural 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
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210902	Official Celebrations		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	58,299
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						58,299	
Objective	160201	Improve production efficiency and yield					58,299
Program	91008	Economic Development					58,299
Sub-Program	91008002	SP4.2 Agricultural Services and Management					58,299
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	58,299	
Use of goods and services						58,299	
2210101	Printed Material and Stationery					400	
2210502	Maintenance and Repairs - Official Vehicles					11,590	
2210503	Fuel and Lubricants - Official Vehicles					13,309	
2210606	Maintenance of General Equipment					500	
2210709	Seminars/Conferences/Workshops - Domestic					32,500	
Total Cost Centre						338,092	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		47,326	
Organisation	2370701001	Bia East District - Adabokrom Physical Planning Office of Departmental Head Western North			
Location Code	1607001	Bia East - Adabokrom			
Compensation of employees [GFS]				47,326	
Objective	000000	Compensation of Employees		47,326	
Program	91007	Infrastructure Delivery and Management		47,326	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		47,326	
Operation	000000	0.0	0.0	0.0	47,326
Wages and salaries [GFS]				47,326	
	2111001	Established Post		47,326	
Total Cost Centre				47,326	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
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					
Use of goods and services							4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210711 Public Education and Sensitization							2,000
Non Financial Assets							6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,000
Fixed assets							6,000
3112211 Office Equipment							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	24,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2370702001	Bia East District - Adabokrom Physical Planning Town and Country Planning Western North					
Location Code	1607001	Bia East - Adabokrom					
						Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000	
2821002 Professional fees						20,000	
						Non Financial Assets	4,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,500
Program	91007	Infrastructure Delivery and Management					4,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,500
Project	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	4,500
Fixed assets						4,500	
3113153 WIP - Landscaping and Gardening						4,500	
						Total Cost Centre	34,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					117,061
Organisation	2370801001	Bia East District - Adabokrom Social Welfare & Community Development Office of Departmental Head Western North					
Location Code	1607001	Bia East - Adabokrom					
Compensation of employees [GFS]							117,061
Objective	000000	Compensation of Employees					117,061
Program	91006	Social Services Delivery					117,061
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					117,061
Operation	000000		0.0	0.0	0.0	117,061	
Wages and salaries [GFS]							117,061
	2111001	Established Post					117,061
<i>Total Cost Centre</i>							117,061

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	8,500
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	8,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,500
Program	91006	Social Services Delivery		8,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210101	Printed Material and Stationery	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	71040	Family and children	140,000
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	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210104	Medical Supplies	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Other expense	105,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		105,000
Program	91006	Social Services Delivery		105,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		105,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	105,000

Miscellaneous other expense		105,000
2821009	Donations	70,000
2821019	Scholarship and Bursaries	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	10,500
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						10,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,500
Program	91006	Social Services Delivery					10,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	10,500
Use of goods and services						10,500	
	2210503	Fuel and Lubricants - Official Vehicles					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					6,000
Total Cost Centre						159,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	858,666		
Function Code	70610	Housing development							
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North							
Location Code	1607001	Bia East - Adabokrom							
Compensation of employees [GFS]							134,569		
Objective	000000	Compensation of Employees					134,569		
Program	91007	Infrastructure Delivery and Management					134,569		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,569		
Operation	000000		0.0	0.0	0.0		134,569		
Wages and salaries [GFS]							134,569		
2111001 Established Post							134,569		
Use of goods and services							2,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000		
Program	91007	Infrastructure Delivery and Management					2,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210101 Printed Material and Stationery							2,000		
Non Financial Assets							722,098		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					722,098		
Program	91007	Infrastructure Delivery and Management					722,098		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					722,098		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	722,098
Fixed assets							722,098		
3112205 Other Capital Expenditure							722,098		

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North			
Location Code	1607001	Bia East - Adabokrom			
			140,000		

			Non Financial Assets		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
			140,000		

Fixed assets		140,000
3111210	Recreational Centres	80,000
3111308	Feeder Roads	52,496
3113110	Water Systems	7,505

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North			
Location Code	1607001	Bia East - Adabokrom			
			342,998		

			Non Financial Assets		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
			342,998		

Fixed assets		342,998
3111153	WIP - Bungalows/Flat	80,854
3111204	Office Buildings	60,000
3111209	Police Post	192,144
3111308	Feeder Roads	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	250,000
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						250,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	250,000	
Fixed assets						250,000	
	3111308	Feeder Roads				100,000	
	3113110	Water Systems				150,000	
Total Cost Centre						1,591,664	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	9,000
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, accesible & 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	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							2,500
Other expense							4,000
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000
2821009 Donations							4,000
Total Cost Centre							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	36,203
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North	
Location Code	1607001	Bia East - Adabokrom	
			Compensation of employees [GFS]
			36,203
Objective	000000	Compensation of Employees	36,203
Program	91001	Management and Administration	36,203
Sub-Program	91001005	SP1.5: Human Resource Management	36,203
Operation	000000		36,203
			0.0 0.0 0.0
Wages and salaries [GFS]			36,203
2111001 Established Post			36,203
Total Cost Centre			36,203

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	33,742
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2371901001	Bia East District - Adabokrom_Statistics_Statistics_Statistics_Western North						
Location Code	1607001	Bia East - Adabokrom						
Compensation of employees [GFS]							33,742	
Objective	000000	Compensation of Employees						33,742
Program	91001	Management and Administration						33,742
Sub-Program	91001001	SP1.1: General Administration						33,742
Operation	000000		0.0	0.0	0.0		33,742	
Wages and salaries [GFS]							33,742	
	2111001	Established Post						33,742
Total Cost Centre							33,742	
Total Vote							6,764,332	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bia East District - Adabokrom	1,784,300	966,775	1,798,360	4,549,434	202,000	378,400	175,700	756,100	0	0	0	118,799	1,200,000	1,318,799	6,764,332
Management and Administration	969,326	503,451	0	1,472,778	202,000	286,000	0	488,000	0	0	0	50,000	0	50,000	2,010,778
SP1.1: General Administration	696,564	477,451	0	1,174,015	202,000	276,000	0	478,000	0	0	0	0	0	0	1,652,015
SP1.2: Finance and Revenue Mobilization	16,622	0	0	16,622	0	0	0	0	0	0	0	0	0	0	16,622
SP1.3: Planning, Budgeting, Coordination and Statistics	219,937	0	0	219,937	0	0	0	0	0	0	0	0	0	0	219,937
SP1.5: Human Resource Management	36,203	26,000	0	62,203	0	10,000	0	10,000	0	0	0	50,000	0	50,000	122,203
Social Services Delivery	390,285	420,323	587,264	1,397,873	0	63,400	171,200	234,600	0	0	0	10,500	950,000	960,500	2,732,973
SP2.1 Education, youth & Sports Services	0	64,085	161,596	225,682	0	0	157,000	157,000	0	0	0	0	450,000	450,000	832,682
SP2.2 Public Health Services and Management	273,225	347,738	425,668	1,046,630	0	63,400	14,200	77,600	0	0	0	0	500,000	500,000	1,624,230
SP2.3 Social Welfare and Community Development	117,061	8,500	0	125,561	0	0	0	0	0	0	0	10,500	0	10,500	276,061
Infrastructure Delivery and Management	181,894	6,000	1,211,096	1,398,990	0	20,000	4,500	24,500	0	0	0	0	250,000	250,000	1,673,490
SP3.1 Physical and Spatial Planning Development	47,326	4,000	6,000	57,326	0	20,000	4,500	24,500	0	0	0	0	0	0	81,826
SP3.2 Public Works, Rural Housing and Water Management	134,569	2,000	1,205,096	1,341,664	0	0	0	0	0	0	0	0	250,000	250,000	1,591,664
Economic Development	242,793	37,000	0	279,793	0	0	0	0	0	0	0	58,299	0	58,299	338,092
SP4.2 Agricultural Services and Management	242,793	37,000	0	279,793	0	0	0	0	0	0	0	58,299	0	58,299	338,092
Environmental and Sanitation Management	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
SP5.1 Disaster Prevention and Management	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bia East District - Adabokrom	4,682,734	4,690,734	4,737,642
1_No Poverty	159,000	159,000	160,590
11_Sustainable Cities and Communities	43,500	43,500	43,935
16_Peace, Justice, and Strong Institutions	839,451	839,451	847,846
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	969,796	969,796	979,494
4_ Quality Education	832,682	832,682	841,009
6_Clean Water and Sanitation	381,210	381,210	385,022
9_Industry, Innovation, and Infrastructure	1,457,096	1,465,096	1,479,747
<i>Grand Total</i>	0	0	0
	4,682,734	4,690,734	4,737,642

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	4,778,033	4,786,033	4,833,893
9101 - Generic Operations	0	0	0	4,118,480	4,126,480	4,167,745
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	948,921	948,921	958,410
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,169,560	3,177,560	3,209,335
9105 - HEALTH	0	0	0	372,053	372,053	375,773
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	5,043	5,043	5,093
910503 - Public Health services	0	0	0	367,010	367,010	370,680
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	159,000	159,000	160,590
910601 - Social intervention programmes	0	0	0	159,000	159,000	160,590
9107 - DISASTER PREVENTION	0	0	0	9,000	9,000	9,090
910701 - Disaster management	0	0	0	9,000	9,000	9,090
9110 - PHYSICAL PLANNING	0	0	0	28,500	28,500	28,785
911002 - Land use and Spatial planning	0	0	0	24,000	24,000	24,240
911004 - Parks and gardens operations	0	0	0	4,500	4,500	4,545
9111 - WORKS	0	0	0	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	0	0	0	2,000	2,000	2,020
9116 - Revenue Projection	0	0	0	0	0	0
911670 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	86,000	86,000	86,860
911803 - Staff Training and skills development	0	0	0	86,000	86,000	86,860
Grand Total	0	0	0	4,778,033	4,786,033	4,833,893

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	4,790,033	4,798,153	4,846,013
	12,000	12,120	12,120
	12,000	12,120	12,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	948,921	948,921	958,410
	12,000	12,000	12,120
	276,000	276,000	278,760
	50,000	50,000	50,500
	552,622	552,622	558,148
	58,299	58,299	58,882
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,169,560	3,177,560	3,209,335
	728,098	736,098	743,459
	171,200	171,200	172,912
	320,000	320,000	323,200
	750,262	750,262	757,765
	1,200,000	1,200,000	1,212,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,043	5,043	5,093
	5,043	5,043	5,093
910503 - Public Health services	367,010	367,010	370,680
	63,400	63,400	64,034
	303,610	303,610	306,646
910601 - Social intervention programmes	159,000	159,000	160,590
	8,500	8,500	8,585
	140,000	140,000	141,400
	10,500	10,500	10,605
910701 - Disaster management	9,000	9,000	9,090
	9,000	9,000	9,090
911002 - Land use and Spatial planning	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
911004 - Parks and gardens operations	4,500	4,500	4,545
	4,500	4,500	4,545
911101 - Supervision and regulation of infrastructure development	2,000	2,000	2,020
	2,000	2,000	2,020
911670 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	3,000	3,000	3,030
	3,000	3,000	3,030

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

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	86,000	86,000	86,860
	6,000	6,000	6,060
	10,000	10,000	10,100
	20,000	20,000	20,200
	50,000	50,000	50,500
Grand Total	0	0	0
	4,790,033	4,798,153	4,846,013

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	4,790,033	4,798,153	4,846,013
70111 Exec. & leg. Organs (cs)	851,451	851,571	859,966
	9,000	9,000	9,090
	298,000	298,120	300,980
	494,451	494,451	499,396
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	34,500	34,500	34,845
	10,000	10,000	10,100
	24,500	24,500	24,745
70360 Public order and safety n.e.c	9,000	9,000	9,090
	9,000	9,000	9,090
70421 Agriculture cs	95,299	95,299	96,252
	12,000	12,000	12,120
	25,000	25,000	25,250
	58,299	58,299	58,882
70610 Housing development	1,457,096	1,465,096	1,479,747
	724,098	732,098	739,419
	140,000	140,000	141,400
	342,998	342,998	346,428
	250,000	250,000	252,500
70721 General Medical services (IS)	969,796	969,796	979,494
	205,000	205,000	207,050
	264,796	264,796	267,444
	500,000	500,000	505,000
70740 Public health services	381,210	381,210	385,022
	77,600	77,600	78,376
	303,610	303,610	306,646
70911 Pre-primary education	832,682	832,682	841,009
	157,000	157,000	158,570
	25,000	25,000	25,250
	200,682	200,682	202,689
	450,000	450,000	454,500
71040 Family and children	159,000	159,000	160,590
	8,500	8,500	8,585
	140,000	140,000	141,400
	10,500	10,500	10,605
Grand Total	0	0	0
	4,790,033	4,798,153	4,846,013

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Bia East District - Adabokrom	4,790,033	4,798,153	4,846,013
70111 Exec. & leg. Organs (cs)	851,451	851,571	859,966
70133 Overall planning & statistical services (CS)	34,500	34,500	34,845
70360 Public order and safety n.e.c	9,000	9,000	9,090
70421 Agriculture cs	95,299	95,299	96,252
70610 Housing development	1,457,096	1,465,096	1,479,747
70721 General Medical services (IS)	969,796	969,796	979,494
70740 Public health services	381,210	381,210	385,022
70911 Pre-primary education	832,682	832,682	841,009
71040 Family and children	159,000	159,000	160,590
<i>Grand Total</i>	0	0	0
	4,790,033	4,798,153	4,846,013

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BIA EAST											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		District police office	Construction of 2-storey district police command at Adabokrom	100%	600,272.00	408,127.65	192,144.35	100,000	92,144.35		
2		Classroom block	Construction of 3-unit classroom block with ancillary facilities at Akwabengkrom	45%	275,867.17	114,270.81	161,596.36	147,803	13,793.36		
3		Health theatre	Construction of theatre at the Adabokrom Health Centre	100%	99,145.76	52,678.00	46,822.00	36,907.42	9,914.58		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BIA EAST DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom block	Construction of 3No. 3 Units Classroom block and Auxiliary Facilities at Camp 15 Junction, Ahajikrom, Amangoase	DACF-RFG/DACF	1,350,000	Concept Note
	Classroom block	Construction of 2No. 6-units Classroom block and Auxiliary Facilities at Kwasare, Owonta	DACF-RFG/DACF	1,360,000	Concept Note
2	Classroom block	Construction of 2-Unit Pavilion for KG at Camp 15.	IGF	77,000	Concept Note
3	CHIPS Compound	Construction of CHIPS Compound at Ahinfulkrom	DACF-RFG	500,000	Concept Note
4	Boreholes	Construction of 15 No. hand pumps boreholes and 5No. mechanized boreholes.	DACF	1,000,000	None
5	Road maintenance	Routine maintenance of feeder roads and construction of culverts	DACF/DACF-RFG	1,600,495.50	None
6	Accommodation	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.	DACF	150,000	None
6	Accommodation	Construction of office complex and residential accommodations	DACF	1,000,000	Concept Note
7	Office store	Construct 1No. district store facility/container at Adabokrom	DACF	320,000	Concept Note
8	3No. 10-unit KVIP	Construct 3No. 10-unit KVIP at Nkwatakese, Kaase, Akwabengkrom basic schools	DACF/DDF	850,000	None
9	Semi-detached staff bungalow	Construction of 1No. 6-unit semi-detached staff bungalow at Adabokrom+	DACF	720,000	Concept Note

10	Wooden foot and bridges culverts	Construction and maintenance of wooden foot bridges and culverts; district-wide	DACF/DACF-RFG	1,350,000	None
11	Slaughter slaps	Construction of 3No. slaughter slaps at Adabokrom, Kaase, camp 15 Junction	DACF	335,000	None
12	Open market sheds	Construction of 2No. 20-unit open market sheds at old Ahimakrom, Asemyinakrom	DACF/IGF	280,000	Concept Note
13	Self-help projects	Provide support for community self-help projects (CHPS Compound & staff accommodation, basic schools and staff accommodation & durbar grounds), district-wide	DACF/IGF	840,000	None