



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BIA EAST DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For copies of this MMDA's Composite Budget, please contact the address below:

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Western Region

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## **INTRODUCTION**

1. The Assembly was established in 2012 under the Government Decentralisation Policy Programme by Legislative Instrument 2014. The district shares boundaries with the Dorma West District Assembly to the north, Asunafo North to the north east, La Cote d'Ivoire to the west, and Bia West District to the south west. The size of the district is 874.1 sq km
2. The Bia East District forms part of the wet semi-equatorial climatic zone. It has a mean annual rainfall figures ranging from 1,250 mm to 2,000 mm and suitable for the growing of various crops particularly both cash and food crops. According to 2000 population and Housing Census, the district has a total population of 49,847. This is made up of 25,748 for male and 24,099 for female.
3. The District's vegetation is of the moist semi-deciduous (equatorial rain forest) type. The district has a rich diversity of fauna and flora, which has the potential of turning the district into a major tourist destination in the country, and the world at large, if the necessary tourism infrastructure (good roads, hotels, restaurants, and communication facilities) is laid.
4. The district has predominantly untarred feeder roads which become unmotorable during the rainy season. The only tarred road in the District is the road from Debiso to Adabokrom.
5. The local economy is skewed towards agriculture, which employs about 70% of the district's working population. The service sector accounts for almost 26% of the working population. The industrial sector dominated by small-scale industries, forms approximately 4% of the working class.
6. There are three commercial banks operating in the District namely, SG-SSB Limited at Adabokrom, Kaaseman Rural Bank Limited at Kaase and

Nkrankwanta Area Rural Bank Limited at Adabokrom.T Adaboman Credit Union also operates in the District.

7. The District has four major market centres located at Camp 15, Kaase, Fosukrom and Adabokrom. The available services in the district are banking, telecommunication and security (Police).
8. The mobile coverage of 40% of the entire district. The telephone operator operating in the district is MTN.
9. The District has four functional Administrative Area Councils namely; Kaase, Adabokrom. Fosukrom and Asemnyinakrom.

### **VISION**

10. The of the Assembly is to developed capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development and production within the District.

### **MISSION**

11. The district exists to improve the living conditions of the people of the District by mobilizing the human and material resources in providing social and infrastructure facilities and services for balanced development.

**Table 1:** Districts Broad Goal in line with the GSGDA

<b>NATIONAL GOAL</b>	<b>DISTRICT GOAL</b>
To achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals (MDGs)	To reduce poverty, provide basic socio-economic infrastructure and ensure equity in distribution of basic facilities and services in the district.

### **CENTRAL ADMINISTRATION**

12. To facilitate the provision of basic socio-economic infrastructure for sustained increase productivity, poverty reduction and improved living standards of the people in the District.

### **AGRICULTURE**

13. To create an enabling environment for sustainable growth and development in the Agricultural Sector in the district.

### **EDUCATION**

14. To improve quality teaching and learning activities to enhance performance in all Pre-Tertiary Schools in the district.

### **HEALTH**

15. To work in collaboration with other agencies to ensure good health through the provision of equitable access to quality health care for people living anywhere in the district.

### **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

16. To promote the delivery of social service development to vulnerable and the excluded individual, group and communities in collaboration with stakeholders in the district.

### **DISASTER PREVENTION**

17. To fight disaster cases in the district.

## Bia West District Assembly 2013 Budget aligned with the GSGDA

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	DISTRICT OBJECTIVE	ACTIVITY/PROJECT	PROJECT COST GH¢	SOURCE OF FUNDING	STATUS
1. <b>Economic</b> A. Road	1. Create and sustain an Efficient transport system that meets user needs	1. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities.	To rehabilitate 12 major feeder roads of 200 km by December, 2013.	1. Support to general spot improvement in the District.	60,000.00	DACF	Project yet to begin in 2013
				2. Support to general spot improvement in the District.	100,000.00	DDF	"
B. Markets	1. Development target social intervention for Vulnerable and marginalized groups.	1. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement.	To provide modern facilities at 4 market centres in the district by December, 2013.	1. Construction of 3 No. 20 Units Market Sheds at Adabokrom.	60,000.00	DDF	Project yet to start in 2013.
				2. Construction of 2 No 20 Units Market sheds at Camp 15.	60,000.00	DDF	"
				1. Completion of 12 No 20 lockable stores (phase I) at Adabokrom.	41,692.00	DACF	Project is on going
B. Private Sector (Micro Small Scale Enterprises)	1. Improve efficiency and competitiveness of MSSEs	1. Provide training and business development services.	To identify small and micro businesses for support	1. Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	20,000.00	DDF	Project yet to start in 2013.
2. <b>SOCIAL SERVICE</b> A. Education	1. Increase equitable access to and participation in education at all levels.	1. Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.	To increase school infrastructure in communities	1. Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.	34,701.27	DDF	Project is on going
					34,701.27	DACF	Project is on going

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	DISTRICT OBJECTIVE	ACTIVITY/PROJECT	PROJECT COST GH¢	SOURCE OF FUNDING	STATUS
				<p>2. Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.</p> <p>3. Supply of building materials for self help projects in the district.</p> <p>4. Completion of 1No. 3 Units Classroom Block at Assemnyinakrom</p> <p>5. Completion of 1 No. 6 units Classroom Block and Accessories at KaaseAlhajikrom</p>	<p>20,000.00</p> <p>10,808.38</p> <p>106,272.49</p>	<p>DACF</p> <p>DACF</p> <p>GET-Fund</p>	<p>Project is on going</p> <p>Project is on going</p> <p>Project is on going</p>
C. Water,	1. Accelerate the provision of affordable and safe water.	1. Mobilize investments for the construction of new, rehabilitation and expansion of existing water treatment plants.	To increase the supply of potable water from 35% to 80% by December, 2013	<p>1. Completion of 2 No. boreholes fitted with pumps at Ahimakrom and Camp 15.</p> <p>2. Completion 2. No boreholes fitted with pumps at New Takyiman and Yawkwa.</p> <p>3. Completion 7. No boreholes fitted with pumps at Nsowakrom, Ahinfulkrom, Owontakrom, Dramanikrom, Bethlehem, Amoatengkrom, Camp 15 and Fosukrom.</p>	<p>4,087.50</p> <p>5,000.00</p> <p>12,500.00</p>	<p>DACF</p> <p>DDF</p> <p>DDF</p>	<p>On going.</p> <p>On going</p> <p>On going.</p>



FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	DISTRICT OBJECTIVE	ACTIVITY/PROJECT	PROJECT COST GH¢	SOURCE OF FUNDING	STATUS
D. Environment	2. Reverse forest and land degradation	1. Encourage reforestation of degraded forest and off-reserve areas through the plantations development and Aforestation programmes	To create awareness of environmental issues in all major communities by December, 2013.	1. Provide support to general environmental cleanliness in the District.	20,000.00	DACF	Project yet to start in 2013.
				2. Provide support to general environmental cleanliness in the District.	51,441.73	DDF	Project yet to start in 2013.
	3. Accelerate the provision and improve environmental sanitation	2. Strengthen public-private partnerships in waste management	Provide support to Zoomlion Ghana Limited to manage waste in the district	30,000.00	DACF	Project yet to start in 2013.	
4. <b>PUBLIC POLICY MANAGEMENT</b> A. Project Management	1. Deepen on-going institutionalization and internalization of policy formulation, planning, and M & E system at all levels.	1. Strengthen M & E capacity and coordination at all levels.	To monitor and evaluate development activities in the District	1. Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district.	20,000.00	DACF	Project yet to start in 2013.
				2. Provision of logistics to the Central Administration.		DACF	Project yet to start in 2013.
				4. Procurement of Stationery.	17,500.15	DACF	Items yet to be procured
				5. Procurement of 2 no pick ups	5,000.00	DACF	Project yet to start in 2013.
					130,000.00		

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	DISTRICT OBJECTIVE	ACTIVITY/PROJECT	PROJECT COST GH¢	SOURCE OF FUNDING	STATUS
<b>5. LOCAL GOVERNANCE AND DECENTRALISATION</b> A. Administration	Ensure effective Implementation of the Local Government Service Activities.	Review and implement the National Decentralization Policy and strategic plan.	To strengthen institutional capacity of the District	Acquisition of land and other related activities at Adabokrom.	10,000.00	DACF	Project yet to start in 2013
				2. Acquisition of accounting software for efficient administrative and financial reporting.	15,000.00	DACF	Project yet to start in 2013
				3. Renovation of rented office accommodation for Bia East District Assembly.	8,000.00	DACF	On-going
				4. Renting of Office Accommodation for the District Assembly to enable the Assembly take off.	20,000.00	DACF	On-going
				7. Procurement of electricity poles, street light bulbs, wires and other related activities	20,000.00 26,000.00 15,000.00	DACF DACF DACF	Project yet to begin in 2013 " "
8. Refurishment of Assembly block	40,000.00 30,000.00	DACF DACF	" "				
9. Fencing of the Assembly block	50,000.00	DACF	"				
10. Support to Decentralised Department	20,000.00 200,000.00	DACF DACF	" "				
11. National Celebrations	170,000.00	DACF	"				
12. Support to Security Agencies	113,087.70	DACF	"				
13. Improving Capacity Building		DACF	Project yet to begin in 2013				
14. Construction of 1 no 4 units bedroom for DCE.							
15. Construction of 1 NO 3 units bedroom for DCD.							
Provision for contingency							

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	DISTRICT OBJECTIVE	ACTIVITY/PROJECT	PROJECT COST GH¢	SOURCE OF FUNDING	STATUS
				10% @ DACF			

## NON-FINANCIAL PERFORMANCE (ASSETS)

ACTIVITY (ORGANIZE BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Completion of 1 No. 6 units Classroom Block and Accessories at Kaase Alhajikrom.	Construction of 6 unit classroom block commenced.	Improved educational infrastructure for quality teaching and learning when completed	Work in progress
2. Completion of 1No. 3 Units Classroom Block at Assemnyinakrom.	Construction of 6 unit classroom block commenced.	Improved educational infrastructure for quality teaching and learning when completed	Work in progress
<b>Water &amp; Sanitation</b>			
Completion of 2 No. boreholes fitted with pumps at Ahimakrom and Camp 15.	Drilling of 2 No boreholes initiated	Increased access to potable water.	Work in progress
Completion 2. No boreholes fitted with pumps at New Takyiman and Yawkwa.	Drilling of 2 No boreholes initiated	Increased access to potable water.	Work in progress
<b>ADMINISTRATION</b>			
Renovation of rented office accommodation for Bia East District Assembly.	Renovation of Central Admin. block under renovation	Improved working environment for administration and local governance.	Work in progress
Renting of Office Accommodation for the District Assembly to enable the Assembly take off.	Office accommodation rented for staff	Improved working environment for administration and local governance.	Work in progress

## 2013-2015 COMPOSITE BUDGET ESTIMATES

**Table 2: Revenue Estimates**

REVENUE ITEMS	2013	2014	2015
	GHc	GHc	GHc
INTERNALLY GENERATED REVENUE	1,444,115.81	1,732,938.97	2,079,526.76
<b>GOG TRANSFERS</b>			
COMPENSATION	6,578,708.40	7,894,450.08	9,473,340.09
GOODS AND SERVICES	3,177,366.38	3,800,839.66	4,561,007.39
ASSETS	562,802.35	678,362.82	813,435.38
DACF	1,130,877.00	1,357,052.40	1,628,462.88
DDF	343,643.00	412,371.60	426,117.32
DONOR	18,541.73	22,250.06	66,700.07
<b>TOTAL</b>	<b>13,256,054.67</b>	<b>15,907,265.60</b>	<b>19,089,918.72</b>

EXPENDITURE ITEMS	2013	2014	2015
	GHC	GHC	GHC
COMPENSATION	6,578,708.40	7,894,450.08	9,473,340.09
GOODS AND SERVICES	4,883,367.92	5,927,815.49	7,113,378.59
ASSETS	1,793,978.35	2,152,774.02	2,583,328.82
<b>TOTAL</b>	<b>13,256,054.67</b>	<b>15,907,265.60</b>	<b>19,089,918.72</b>

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET			
(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)			
NAME OF DEPARTMENT	PROJECTS/ACTIVITIES	AMOUNT GHC	COMMENCEMENT CERTIFICATE NO
CENTRAL ADM.	Renovation of rented office accommodation for Bia East District Assembly.	8,000.00	
	Renting of Office Accommodation for the District Assembly to enable the Assembly take off.	20,000.00	
	Fencing of the Assembly block	15,000.00	
	Provide support to general environmental cleanliness in the District. (CF)	20,000.00	
	Provide support to general environmental cleanliness in the District. (DDF)	51,441.73	
	Provide support to Zoomlion Ghana Limited to manage waste in the district	30,000.00	
	Construction of 1 No. 4 Units bedroom for DCE Adabokrom.	200,000.00	
	Construction of 1 No. 3 Units bedroom for DCD Adabokrom.	170,000.00	
	Acquisition of land and other related activities at Adabokrom.	10,000.00	
	Provision for contingency 10% @ DACF	113,087.70	
	Procurement of 2 No. Pick ups	130,000.00	
	Acquisition of accounting software for efficient administrative and financial reporting.	15,000.00	
	Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district.	20,000.00	
	Provision of logistics to the Central Administration.	17,500.15	
	Procurement of Stationery.	5,000.00	
	National Celebrations	30,000.00	
	Improving Capacity Building	20,000.00	

	Refurishment of Assembly block	26,000.00	
<b>EDUCATION</b>	Completion of 1No. 3 Units Classroom Block at Assemnyinakrom.	10,808.38	
	Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.	34,701.27	
	Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.	34,701.27	
	Supply of building materials for self help projects in the district.	20,000.00	
	Completion of 1 No. 6 units Classroom Block and Accessories at KaaseAlhajikrom	106,272.49	
<b>WORK</b>	Construction of 3 No. 20 Units Market Sheds at Adabokrom.	60,000.00	
	Construction of 2 No 20 Units Market sheds at Camp 15.	60,000.00	
	Completion of 12 No 20 lockable stores (phase I) at Adabokrom.	41,692.00	
	Support to general spot improvement in the District.	60,000.00	
	Support to general spot improvement in the District.	100,000.00	
	Procurement of electricity poles, street light bulbs, wires and other related activities.	20,000.00	
	Completion of 2 No. boreholes fitted with pumps at Ahimakrom and Camp 15.	4,087.50	
	Completion 2. No boreholes fitted with pumps at New Takyiman and Yawkwa.	5,000.00	
	Completion 7. No boreholes fitted with pumps at Nsowakrom, Ahinfulkrom, Owontakrom, Dramanikrom, Bethlehem, Amoatengkrom, Camp 15 and Fosukrom.	12,500.00	
<b>SECURITY</b>	Support to Security Agencies	50,000.00	
<b>PRIVATE SECTOR DEVELOPMENT</b>	Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED)	20,000.00	
<b>DECENTRALISED DPT.</b>	Support to Decentralised Department	40,000.00	
<b>TOTAL</b>		<b>1,580,792.49</b>	

### NON-FINANCIAL PERFORMANCE (ASSETS)

ACTIVITY (ORGANIZE BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Completion of 1 No. 6 units Classroom Block and Accessories at Kaase Alhajikrom.	Construction of 6 unit classroom block commenced.	Improved educational infrastructure for quality teaching and learning when completed	Work in progress

2. Completion of 1No. 3 Units Classroom Block at Assemnyinakrom.	Construction of 6 unit classroom block commenced.	Improved educational infrastructure for quality teaching and learning when completed	Work in progress
<b>Water &amp; Sanitation</b>			
Completion of 2 No. boreholes fitted with pumps at Ahimakrom and Camp 15.	Drilling of 2 No boreholes initiated	Increased access to potable water.	Work in progress
Completion 2. No boreholes fitted with pumps at New Takyiman and Yawkwa.	Drilling of 2 No boreholes initiated	Increased access to potable water.	Work in progress
<b>ADMINISTRATION</b>			
Renovation of rented office accommodation for Bia East District Assembly.	Renovation of Central Admin. block under renovation	Improved working environment for administration and local governance.	Work in progress
Renting of Office Accommodation for the District Assembly to enable the Assembly take off.	Office accommodation rented for staff	Improved working environment for administration and local governance.	Work in progress

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST							
PROGRAMMES AND PROJECTS (BY SECTORS)	DACF/others	DDF	GOG	GETFUND	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHc	GHc			GHc	GHc	GHc
<b>SOCIAL-Education</b>							
Supply of 500 No. Mono Desks and 500 No. Dual Desk for Basic Schools and Junior High Schools in the district respectively.	34,701.27	34,701.27			69,402.54		
Supply of building materials for self-help projects in the district.	20,000.00				20,000.00		
Completion of 1No. 3 Units Classroom Block at Assemnyinakrom	10,808.38				10,808.38		
Capacity building for assembly staff and assembly members.	20,000.00				20,000.00		

Completion of 1 No. 6 units Classroom Block and Accessories at KaaseAlhajikrom				106,272.49	106,272.49		
<b>SOCIAL-Water</b>							
Completion of 2 No. boreholes fitted with pumps at Ahimakrom and Camp 15.	4,087.50				4,087.50		
Completion 2. No boreholes fitted with pumps at New Takyiman and Yawkwa.		5,000.00			5,000.00		
Completion 7. No boreholes fitted with pumps at Nsowakrom, Ahinfulkrom, Owontakrom, Dramanikrom, Bethlehem, Amoatengkrom, Camp 15 and Fosukrom.		12,500.00			12,500.00		
<b>SUB-TOTAL (SOCIAL)</b>	<b>89,597.15</b>	<b>52,201.27</b>		<b>106,272.49</b>	<b>248,020.91</b>		
<b>ECONOMIC -Road</b>							
Support to general spot improvement in the District.	60,000.00	100,000.00			160,000.00		
<b>ECONOMIC -Market</b>							
Construction of 3 No. 20 Units Market Sheds at Adabokrom/Camp.		120,000.00			120,000.00		
Completion of 12 No 20 unit lockable Store Phase 1, Adabokrom	41,692.00				41,692.00		
<b>ECONOMIC – Private Sector</b>							
Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED Activities)		20,000.00			20,000.00		
<b>Sub-Total (ECONOMIC)</b>	<b>101,692.00</b>	<b>240,000.00</b>			<b>341,692.00</b>		

<b>ADMINISTRATION</b>							
Acquisition of land at Adabokrom .	10,000.00				10,000.00		
Renovation of rented office accommodation for Bia East District Assembly.	8,000.00				8,000.00		
Acquisition of Accounting Software	15,000.00				15,000.00		
Procurement of electricity poles, street light, bulbs, wires, etc	20,000.00				20,000.00		
Refurishment of the Assembly block.	26,000.00				26,000.00		
Fencing of the Assembly block	15,000.00				15,000.00		
Support to Decentralised Departments	40,000.00				40,000.00		
National Day Celebrations	30,000.00				30,000.00		
Support to Security Agencies	50,000.00				50,000.00		
Construction of 1 no 4 units bedroom for DCE	200,000.00				200,000.00		
Construction of 1 no 3 units bedroom for DCE	170,000.00				170,000.00		
Support to Decentralised Departments	40,000.00				40,000.00		
<b>Sub-Total (ADMINISTRATION)</b>	<b>624,000.00</b>				<b>624,000.00</b>		
<b>ENVIRONMENTAL</b>							
Support to Zoomlion GH Ltd.	30,000.00				30,000.00		
Support to general Sanitation and other Environmental Cleanliness Activities, District-	20,000.00	51,441.73			71,441.74		



wide.							
<b>Sub-Total (ENVIRONMENTAL)</b>	<b>50,000.00</b>	<b>51,441.73</b>			<b>101,441.74</b>		
<b>PUBLIC POLICY MANAGEMENT</b>							
Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district.	20,000.00				20,000.00		
Procurement of logistics to enhance DPCU.	17,500.15				17,500.15		
Provision of Stationery	5,000.00				5,000.00		
Procurement of 2 No. Pick Ups	130,000.00				130,000.00		
<b>Sub-Total (PUBLIC POLICY MANAGEMENT)</b>	<b>172,500.15</b>				<b>172,500.15</b>		
<b>PROVISION FOR CONTINGENCY</b>							
Provision for Contingency (10%)	113,088.00				113,088.00		
<b>GRAND-TOTAL</b>	<b>1,130,877.30</b>	<b>343,643.00</b>		<b>106,272.49</b>	<b>1,580,792.49</b>		

**SUMMARY MMDA BUDGET, 2013**

DEPARTMENTS	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG (Compensation, Goods And Services And Assets)	DDF	IGF	DONOR
Central Administration	2,195,763.90	1,715,676.00	424,440.70	5,498,375.60	4,335,880.60	343,643.00	818,852.00	
Education youth and sports (schedule 2)	75,905.00		3,719,958.00	3,795,863.00	3,795,863.00			
Health (schedule 2)	673,263.81		1,357,491.70	2,644,019.32	2,030,755.51		613,263.81	

Agriculture	20,776.01		248,098.00	299,415.74	268,874.01		12,000.00	18,541.73
Social Welfare	5,943.86		156,000.00	161,943.86	161,943.86			
Works	57,652.00		228,000.00	285,652.00	285,652.00			
Community Development	6,811.70		112,620.00	119,431.70	119,431.70			
Disaster Prevention	24,800.00		187,600.00	212,400.00	212,400.00			
Feeder Roads.	16,151.10	78,302.35	144,500.00	238,953.45	238,953.45			
<b>TOTALS</b>	<b>3,077,067.38</b>	<b>1,793,978.35</b>	<b>6,578,708.40</b>	<b>13,256,054.67</b>	<b>11,449,754.13</b>	<b>343,643.00</b>	<b>1,444,115.81</b>	<b>18,541.73</b>

## CHALLENGES AND CONSTRAINTS

- Non-existence of decentralised departments
- Inadequate personnel
- Undue delay in releasing funds.
- Poor road condition for monitoring and evaluation of projects.
- High cost of monitoring and evaluation of projects due to poor road network in the district.
- Low revenue generation due to poor market facilities, lack of inter-trading among communities etc.

## WAY FORWARD

- Provision of market sheds at selected communities eg. Adabokrom
- Reshaping and general spot improvement of the roads.
- Improve revenue situation by having a credible database and motivation of revenue collector.
- Use of staff from the mother district and national service persons.

**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>
0000 Compensation of Employees	0	712,448		
0102 1. Improve fiscal resource mobilization	2,751,958	0		
0201 1. Improve private sector competitiveness domestically and globally	0	36,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	841,597		
0308 1. Manage waste, reduce pollution and noise	0	101,442		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	6,812		
0501 6. Ensure sustainable development in the transport sector	0	160,000		
0501 7. Develop adequate human resources and apply new technology	0	170,000		
0505 10. Encourage public and private sector investments in the energy sector	0	20,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	449,000		
0511 2. Accelerate the provision of affordable and safe water	0	21,588		
0601 2. Improve quality of teaching and learning	0	249,483		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	65,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	26,790		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	461,894	161,692		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	192,000		
<b>Grand Total ¢</b>	<b>3,213,852</b>	<b>3,213,852</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bia East - Adabokrom</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	160,994.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	180.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	148,814.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,754,957.64
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	167,300.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,587,657.64
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	297,900.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	213,293.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	79,902.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,505.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
<b>Health, Hospital services,</b>		<b><u>Bia East - Adabokrom</u></b>					
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>		<b><u>Bia East - Adabokrom</u></b>					
<b>Taxes</b>	0.00	5,276.00	0.00	0.00	0.00	#Num!	0.50
114 Taxes on goods and services	0.00	5,276.00	0.00	0.00	0.00	#Num!	0.50
<b>Other revenue</b>	0.00	252.00	0.00	0.00	0.00	#Num!	0.00
143 Fines, penalties, and forfeits	0.00	252.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	5,528.00	0.00	0.00	0.00	#Num!	3,213,852.14

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Bia East - Adabokrom</b>					
<b>Taxes</b>	<b>0.00</b>	<b>160,994.00</b>	<b>442,642.00</b>	<b>724,300.00</b>	<b>1,327,936.00</b>
11 Taxes on income, property and capital gains	0.00	180.00	200.00	230.00	610.00
11 Taxes on property	0.00	148,814.00	428,942.00	709,070.00	1,286,826.00
11 Taxes on international trade and transactions	0.00	12,000.00	13,500.00	15,000.00	40,500.00
<b>Grants</b>	<b>0.00</b>	<b>2,754,957.64</b>	<b>2,755,557.64</b>	<b>2,756,757.64</b>	<b>8,267,272.92</b>
13 From foreign governments	0.00	167,300.00	167,300.00	167,300.00	501,900.00
13 From other general government units	0.00	2,587,657.64	2,588,257.64	2,589,457.64	7,765,372.92
<b>Other revenue</b>	<b>0.00</b>	<b>297,900.00</b>	<b>399,385.50</b>	<b>500,418.50</b>	<b>1,197,704.00</b>
14 Property income [GFS]	0.00	213,293.00	297,202.60	380,369.50	890,865.10
14 Sales of goods and services	0.00	79,902.00	96,579.50	113,588.00	290,069.50
14 Fines, penalties, and forfeits	0.00	3,505.00	3,803.40	4,061.00	11,369.40
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,800.00	2,400.00	5,400.00
<b>Health, Hospital services.</b>					
<b>Bia East - Adabokrom</b>					
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00
<b>Agriculture, . .</b>					
<b>Bia East - Adabokrom</b>					
<b>Taxes</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>
11 Taxes on goods and services	0.00	0.50	0.50	0.50	1.50
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,213,852.14</b>	<b>3,597,585.64</b>	<b>3,981,476.64</b>	<b>10,792,914.42</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>237 01 01 000 25</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>3,213,851.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Expected Transfers (Central Government Grants)				
<b>From foreign governments</b>	167,300.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	167,300.00	0.00	0.00	0.00
<b>From other general government units</b>	2,584,657.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	400,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,168,374.00	0.00	0.00	0.00
1331003 DACF - MP	45,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	12,464.00	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331007 National Youth Employment	132,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	163,130.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	16,151.08	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	136,633.84	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	343,643.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	18,541.72	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 1000 Improve Rate Revenue by 100% by 2014 in the district.				
<b>Taxes on property</b>	148,814.00	0.00	0.00	0.00
1131001 Basic Rates	10,000.00	0.00	0.00	0.00
1131002 Property Rates	138,814.00	0.00	0.00	0.00
<i>Output</i> 2000 Improve Land Revenue by 100% by 2014 in the district.				
<b>Property income [GFS]</b>	157,573.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,073.00	0.00	0.00	0.00
<i>Output</i> 3000 Increase Fines and Fees by 100% by 2014 in the district.				
<b>From other general government units</b>	3,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	3,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	38,890.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,960.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,700.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,500.00	0.00	0.00	0.00
1422071 Business Providers	6,350.00	0.00	0.00	0.00
1423001 Markets	14,140.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423007 Pounds	4,340.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>Fines, penalties, and forfeits</b>	3,505.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	900.00	0.00	0.00	0.00
1430006 Slaughter Fines	645.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,460.00	0.00	0.00	0.00
<b>Output 4000 Increase Licences by 100% by 2014 in the district.</b>				
<b>Taxes on income, property and capital gains</b>	180.00	0.00	0.00	0.00
1112306 Goods and services	180.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	12,000.00	0.00	0.00	0.00
1152002 Timber	12,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	41,012.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	1,650.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	270.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	350.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422023 Communication Centre	240.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	260.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	700.00	0.00	0.00	0.00
1422033 Stores	8,750.00	0.00	0.00	0.00
1422036 Petroleum Products	2,700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422049 Fitters	900.00	0.00	0.00	0.00
1422052 Mechanics	860.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	280.00	0.00	0.00	0.00
1422057 Private Schools	350.00	0.00	0.00	0.00
1422061 Susu Operators	630.00	0.00	0.00	0.00
1422066 Public Letter Writers	32.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,100.00	0.00	0.00	0.00
<b>Output 5000 Increase Rent by 100% by 2014 in the district.</b>				
<b>Property income [GFS]</b>	720.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1415012 Rent on Assembly Building	720.00	0.00	0.00	0.00
<i>Output</i> 6000 Increase Transport Revenue by 100% by 2014 in the district.				
<b>Property income [GFS]</b>	55,000.00	0.00	0.00	0.00
1415008 Investment Income	55,000.00	0.00	0.00	0.00
<i>Output</i> 7000 Miscellaneous Revenue.				
<b>Miscellaneous and unidentified revenue</b>	1,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,200.00	0.00	0.00	0.00
<b>237 04 03 000 25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Hospital services,</b>				
<i>Objective</i> 0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery				
<i>Output</i> 0007 Improve Rate Revenue by 100% by 2015 in the district.				
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
<b>237 06 00 000 25</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,528.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 1001 To improve revenue generation in Agriculture Sector in the district by 100% in 2015				
<b>Taxes on goods and services</b>	0.50	0.00	0.00	-5,276.00
1141201 Agriculture, Fishing & Forestry	0.50	0.00	0.00	-5,276.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	-252.00
1430006 Slaughter Fines	0.00	0.00	0.00	-252.00
<b>Grand Total</b>	<b>3,213,852.14</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,528.00</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,213,851.64</b>			
<b>Taxes on income, property and capital gains</b>					
1112306 Butchers	10.00	100.00	10	12	15
1112306 Assistant Butcher	8.00	80.00	10	10	10
<b>Taxes on property</b>					
1131001 Basic Rate	0.50	10,000.00	20,000	25,000	30,000
1131002 Property Rates	138,814.00	138,814.00	1	3	5
<b>Taxes on international trade and transactions</b>					
1152002 Timber Products/Logging	3.00	12,000.00	4,000	4,500	5,000
<b>From foreign governments</b>					
1311001 CHILD LABOUR	2,325.00	9,300.00	4	4	4
1311001 NHIS	37,000.00	148,000.00	4	4	4
1311001 MSHAP	2,500.00	10,000.00	4	4	4
<b>From other general government units</b>					
1331002 DACF	282,719.25	1,130,877.00	4	4	4
1331004 CEDED REVENUE	3,116.00	12,464.00	4	4	4
1331001 SALARIES/GOVERNMENT	100,000.00	400,000.00	4	4	4
1332003 NADMO	6,200.00	24,800.00	4	4	4
1332003 Community Development	1,702.92	6,811.68	4	4	4
1332003 Social Welfare	1,485.96	5,943.84	4	4	4
1332006 MOFA (donor)	4,635.43	18,541.72	4	4	4
1332002 Feeder Road (goods & services)	4,037.77	16,151.08	4	4	4
1331008 School Feeding Programme	40,782.50	163,130.00	4	4	4
1332003 Feeder Road (ASSET)	19,575.58	78,302.32	4	4	4
1332003 MOFA (goods & service)	5,194.00	20,776.00	4	4	4
1332004 District Development Facility (Capital Fund)	85,910.75	343,643.00	4	4	4
1331003 MP'S Common Fund	11,250.00	45,000.00	4	4	4
1331010 District Development Facility (Capacity Fund))	10,680.00	42,720.00	4	4	4
1331006 Fumigation and Sanitation	26,500.00	106,000.00	4	4	4
1331007 Youth Employment Programme	33,000.00	132,000.00	4	4	4
1331002 People With Disability	9,374.25	37,497.00	4	4	4
1331006 Registration of Business-Class A	600.00	3,000.00	5	6	8
<b>Property income [GFS]</b>					
1412003 Stool Land	15,000.00	150,000.00	10	15	20
1412007 Plot/ Building Permit	250.00	2,500.00	10	12	15
1412007 Sign of Building Plans	200.00	2,000.00	10	12	15
1412004 Building Jacket	150.00	1,500.00	10	12	15
1412007 Temporary Structures	157.30	1,573.00	10	12	15
1415012 Assembly Building	0.00	0.00	8	17	20
1415012 Assembly's Rest House/Gust House	9.00	720.00	80	85	90
1415008 Commercial Transport-grader	500.00	12,000.00	24	26	30
1415008 Commercial Transport-wheel loader	600.00	14,400.00	24	26	28
1415008 Commercial Transport-Tractor	3.00	3,600.00	1,200	1,250	1,300
1415008 Commercial Transport-Tipper Truck	250.00	25,000.00	100	120	130
<b>Sales of goods and services</b>					
1423001 Market Tolls-fee for a qty. of a commodity. Eg. Yam, plantain e	0.40	600.00	1,500	1,550	1,600
1423001 Market Tolls-second hand clothing.	0.40	200.00	500	650	700
1423001 Market Tolls-conveyances of sheep, goats, pigs etc.	3.00	3,600.00	1,200	1,300	1,400

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls-conveyances of turkey, fowl, duck etc.	3.00	3,600.00	1,200	1,300	1,400
1423001 Market Tolls-conveyance of cow.	3.00	1,500.00	500	550	600
1423001 Market Tolls-shoe shine boys.	2.00	100.00	50	55	60
1423001 Market Tolls-cobblers	3.00	60.00	20	25	30
1423001 Market Tolls-Barbers.	2.00	80.00	40	45	50
1423001 Market Tolls-market stalls (rent)	2.00	500.00	250	260	270
1423001 Market Tolls-market stores (rent)	3.00	750.00	250	260	270
1423001 Market Tolls-market sheds (rent)	3.00	450.00	150	160	170
1423001 Market Tolls-table stores	2.00	300.00	150	160	170
1423001 Market Tolls-hawkers	3.00	1,200.00	400	450	500
1423001 Market Tolls-trading stores (private)	3.00	1,200.00	400	450	500
1422014 Charcoal/Firewood-charcoal Burners.	2.00	1,800.00	900	950	1,000
1422014 Marriage/Divorce-filing of marriage/divorce.	20.00	160.00	8	12	15
1423011 Marriage/Divorce-issuance of certificate of marriage.	100.00	900.00	9	12	15
1423011 Marriage/Divorce-request for certificate true copy of marriage c	100.00	600.00	6	10	13
1423011 Butchers	20.00	1,000.00	50	55	60
1423002 Pounds(Stray Animals)-cattle.	5.00	500.00	100	120	140
1423007 Pounds(Stray Animals)-goats, sheep, pigs etc.	4.00	1,600.00	400	450	500
1423007 Pounds(Stray Animals)-feeding cost of cow.	6.00	1,200.00	200	250	300
1423007 Pounds(Stray Animals)-feeding cost of sheep/goat.	3.00	1,500.00	500	550	600
1423007 Food Produce-cola sellers	1.00	40.00	40	50	60
1422068 Food Produce-corn/maize/rice sellers	2.50	1,500.00	600	650	700
1422056 Food Produce-gari/beans/konkonte sellers.	2.50	375.00	150	180	200
1422056 Food Produce-plantain/cassava	2.50	300.00	120	150	180
1422056 Food Produce-corn/flour/coffee	2.50	250.00	100	120	140
1422056 Food Produce-fish mongers	2.50	375.00	150	200	250
1422056 Sanitation/Toilet Fees	0.20	1,400.00	7,000	7,500	8,000
1422071 Registration of Business-Class B	300.00	1,500.00	5	8	10
1422071 Special Reg. Marriage-Prompt	50.00	50.00	1	3	5
1423011 Marriage/Divorce- issuance of divorce cert.	500.00	1,000.00	2	5	8
1423011 Registration of Business-Class C	450.00	1,800.00	4	8	15
1423011 Registration of Business-Class D	700.00	2,100.00	3	7	10
1422071 Registration of Business-Telecom.	150.00	300.00	2	1	1
1422071 Tender Documents	150.00	4,500.00	30	40	50
1422002 Herbalists-fetish priest/priestess	5.00	150.00	30	35	40
1422002 Herbalists	5.00	750.00	150	180	200
1422002 Herbalists-peddlers	5.00	750.00	150	180	200
1422003 Hawkers	5.00	3,500.00	700	750	800
1422005 Chop Bar/ Restaurants	3.00	270.00	90	95	100
1422001 Palm Wine/Pito	2.50	100.00	40	45	50
1422067 Beer/Wine Bars	25.00	5,000.00	200	202	210
1422009 Bakeries	40.00	1,200.00	30	35	40
1422052 Refrigerators Mechanics	5.00	60.00	12	15	18
1422012 Kiosks	5.00	1,500.00	300	320	340
1422030 Entertainment/Spinning/Video	20.00	260.00	13	15	21
1422061 Susu Operators	30.00	630.00	21	22	24
1422033 Stores	25.00	8,750.00	350	380	400

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422017 Hotels/Gust Houses	60.00	600.00	10	12	13
1422036 Petroleum Products	150.00	2,700.00	18	20	21
1422049 Fitters/Mechanics	60.00	900.00	15	18	20
1422011 Carpenters/ Masons	4.00	120.00	30	35	40
1422038 Hairdressers/Barbers	20.00	1,000.00	50	55	60
1422047 Photographers	20.00	200.00	10	12	13
1422011 Tailors/Seamstresses	3.00	120.00	40	45	50
1422052 Wireless/ TV Mechanics	40.00	800.00	20	25	30
1422054 Car Wash	40.00	280.00	7	8	9
1422044 Financial Institutions	400.00	4,000.00	10	11	12
1422026 Maternity/ Homes Clinics	50.00	1,000.00	20	22	25
1422023 Communication/Business Centres	60.00	240.00	4	5	6
1422018 Pharmacy and Chemical Stores	30.00	300.00	10	12	15
1422057 Private Schools	50.00	350.00	7	8	9
1422032 Akpeteshie/Spirit Sellers	20.00	700.00	35	37	40
1422066 Letter Writers	16.00	32.00	2	2	3
1422010 Motor/ Bicycle	5.00	300.00	60	80	90
1422016 Lotto Operators	350.00	350.00	1	1	1
1422041 Car Stickers	30.00	3,000.00	100	120	150
1422075 Chainsaw Operators	40.00	800.00	20	30	40
1422075 Corn Mills Operators	30.00	300.00	10	12	15
<b>Fines, penalties, and forfeits</b>					
1430006 Market Tolls-ice water sellers.	2.20	55.00	25	27	30
1430006 slaughter Fees-slaughter of cow.	5.00	300.00	60	62	65
1430005 Slaughters Fees-other animals (sheep, goats, pigs etc)	3.00	900.00	300	310	320
1430006 Courts/Spot Fines	8.00	240.00	30	32	35
1430001 Lorry Parks-cargo trucks.	5.00	500.00	100	120	130
1430007 Lorry Parks-kia cabs.	3.00	180.00	60	62	65
1430007 Lorry Parks-stickers (taxi)	2.00	70.00	35	37	40
1430007 Lorry Parks-urvan (stickers)	2.00	50.00	25	27	30
1430007 Lorry Parks-passengers commercial vehicles (entry fees)	2.00	200.00	100	110	120
1430007 Lorry Parks-registration of comm. Vehicles (taxi, benz bus etc)	2.00	90.00	45	47	50
1430007 Lorry Parks- registration of kia/cargo trucks reyromax.	5.00	400.00	80	85	90
1430007 Lorry Parks-registration of bicycles.	1.00	130.00	130	135	140
1430007 Lorry Parks-registration of motorbikes.	2.00	300.00	150	160	170
1430007 Charcoal/Firewood-charcoal sellers.	5.00	40.00	8	12	15
1430006 Livestock/Poultry	10.00	50.00	5	8	10
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	300.00	1,200.00	4	6	8
		<b>Total</b>	<b>0.00</b>		
<b>Health, Hospital services.</b>					
<b>Sales of goods and services</b>					
1422026 Drugs	0.00	0.00	1	1	1
1422026 Out Patient Department	0.00	0.00	1	1	1
1422026 Deliveries	0.00	0.00	1	1	1
		<b>Total</b>	<b>0.50</b>		
<b>Agriculture..</b>					
<b>Taxes on goods and services</b>					

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1141201 Conduct Phytosanitary Inspection in the district.	0.00	0.00	1	1	1
1141201 Sale of Vaccine	0.00	0.00	1	1	1
1141201 Treatments of Farm Animals	0.00	0.00	1	1	1
1141201 Movement of Farm Animals	0.50	0.50	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Permit	0.00	0.00	1	1	1
<b><i>Grand Total</i></b>		3,213,852.14			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bia East District - Adabokrom</b>		1,258,044	940,131	638,718	358,344	18,615	3,213,852
<b>01 Central Administration</b>		673,148	211,224	638,718	171,442	0	1,694,532
01 Administration (Assembly Office)		673,148	211,224	638,718	171,442	0	1,694,532
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		15,808	164,272	0	69,403	0	249,483
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		15,808	164,272	0	69,403	0	249,483
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	373,000	0	0	0	373,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	373,000	0	0	0	373,000
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	71,692	0	0	18,615	90,307
00		0	71,692	0	0	18,615	90,307
<b>07 Physical Planning</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	43,802	0	0	0	43,802
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	36,990	0	0	0	36,990
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		533,088	0	0	117,500	0	650,588
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		469,000	0	0	0	0	469,000
03 Water		4,088	0	0	17,500	0	21,588
04 Feeder Roads		60,000	0	0	100,000	0	160,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		36,000	0	0	0	0	36,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		36,000	0	0	0	0	36,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	76,140	0	0	0	76,140
00		0	76,140	0	0	0	76,140
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	831,878	838,444	841,712	62,465	2,574,498
<b>0 Compensation of Employees</b>	0	606,560	612,626	612,626	0	1,831,812
000 Compensation of Employees	0	606,560	612,626	612,626	0	1,831,812
0000 Compensation of Employees	0	606,560	612,626	612,626	0	1,831,812
Compensation of employees [GFS]	0	606,560	612,626	612,626	0	1,831,812
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102 2. Fiscal Policy Management</b>	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest [GFS]	0	0	0	0	0	0
Grants	0	0	0	0	0	0
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	68,716	69,216	70,918	9,288	218,138
<b>202 2. Good Corporate Governance</b>	0	68,716	69,216	70,918	9,288	218,138
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	68,716	69,216	70,918	9,288	218,138
Use of goods and services	0	57,520	58,020	59,610	6,222	181,372
Other expense	0	11,196	11,196	11,308	3,066	36,766
Non Financial Assets	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	6,812	6,812	6,880	1,720	22,224
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	6,812	6,812	6,880	1,720	22,224
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	6,812	6,812	6,880	1,720	22,224
Use of goods and services	0	2,724	2,724	2,751	688	8,887
Other expense	0	4,088	4,088	4,129	1,032	13,337
507 7. Housing / Shelter	0	0	0	0	0	0
0507 1. Increase access to safe, adequate and affordable shelter	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	149,790	149,790	151,288	51,457	502,324
<b>601</b>	<b>1. Education</b>	0	58,000	58,000	58,580	29,795	204,375
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	0	58,000	58,000	58,580	29,795	204,375
	Use of goods and services	0	40,000	40,000	40,400	25,250	145,650
	Other expense	0	18,000	18,000	18,180	4,545	58,725
	Non Financial Assets	0	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	65,000	65,000	65,650	14,898	210,548
<b>0603</b>	<b>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	65,000	65,000	65,650	14,898	210,548
	Use of goods and services	0	40,000	40,000	40,400	8,585	128,985
	Other expense	0	25,000	25,000	25,250	6,313	81,563
<b>611</b>	<b>11. Child Development and Protection</b>	0	26,790	26,790	27,058	6,764	87,402
<b>0611</b>	<b>2. Children's physical, social, emotional and psychological development enhanced</b>	0	26,790	26,790	27,058	6,764	87,402
	Use of goods and services	0	26,446	26,446	26,711	6,678	86,280
	Other expense	0	344	344	347	87	1,122
<b>Financing:IGF-Retained Sources</b>		0	638,718	645,107	657,383	58,853	2,000,061
<b>0</b>	<b>Compensation of Employees</b>	0	103,908	104,947	104,947	0	313,802
<b>000</b>	<b>Compensation of Employees</b>	0	103,908	104,947	104,947	0	313,802
<b>0000</b>	<b>Compensation of Employees</b>	0	103,908	104,947	104,947	0	313,802
	Compensation of employees [GFS]	0	103,908	104,947	104,947	0	313,802
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	342,810	348,160	358,516	58,853	1,108,338
<b>202</b>	<b>2. Good Corporate Governance</b>	0	342,810	348,160	358,516	58,853	1,108,338
<b>0202</b>	<b>1. Promote an enabling environment and effective regulatory framework for corporate management</b>	0	342,810	348,160	358,516	58,853	1,108,338
	Use of goods and services	0	320,810	326,160	336,296	56,833	1,040,098
	Social benefits [GFS]	0	8,000	8,000	8,080	0	24,080
	Other expense	0	9,800	9,800	9,898	2,020	31,518
	Non Financial Assets	0	4,200	4,200	4,242	0	12,642

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	192,000	192,000	193,920	0	577,920
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Consumption of fixed capital [GFS]	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>712</b>	<b>12. National Culture for Development</b>	0	192,000	192,000	193,920	0	577,920
<b>0712</b>	1. Strengthen the regulatory and institutional framework for the development of national culture	0	192,000	192,000	193,920	0	577,920
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Other expense	0	180,000	180,000	181,800	0	541,800
<b>Financing:CF (Assembly) Sources</b>		0	1,258,044	1,238,148	1,168,021	221,132	3,885,345
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0102</b>	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	447,456	447,456	431,731	34,088	1,360,731
<b>201</b>	<b>1. Private Sector Development</b>	0	36,000	36,000	16,160	0	88,160
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	0	36,000	36,000	16,160	0	88,160
	Other expense	0	16,000	16,000	16,160	0	48,160
	Non Financial Assets	0	20,000	20,000	0	0	40,000
<b>202</b>	<b>2. Good Corporate Governance</b>	0	411,456	411,456	415,571	34,088	1,272,571
<b>0202</b>	1. Promote an enabling environment and effective regulatory framework for corporate management	0	411,456	411,456	415,571	34,088	1,272,571
	Use of goods and services	0	35,000	35,000	35,350	0	105,350
	Other expense	0	266,456	266,456	269,121	34,088	836,121
	Non Financial Assets	0	110,000	110,000	111,100	0	331,100



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	50,000	50,000	50,500	0	150,500
308	7. Waste Management, Pollution and Noise Reduction	0	50,000	50,000	50,500	0	150,500
0308	1. Manage waste, reduce pollution and noise	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	703,088	699,000	685,790	139,885	2,227,763
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	230,000	230,000	232,300	83,325	775,625
0501	6. Ensure sustainable development in the transport sector	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
0501	7. Develop adequate human resources and apply new technology	0	170,000	170,000	171,700	22,725	534,425
	Other expense	0	170,000	170,000	171,700	22,725	534,425
505	5. Energy Supply to Support Industries and Households	0	20,000	20,000	0	0	40,000
0505	10. Encourage public and private sector investments in the energy sector	0	20,000	20,000	0	0	40,000
	Non Financial Assets	0	20,000	20,000	0	0	40,000
507	7. Housing / Shelter	0	449,000	449,000	453,490	56,560	1,408,050
0507	1. Increase access to safe, adequate and affordable shelter	0	449,000	449,000	453,490	56,560	1,408,050
	Non Financial Assets	0	449,000	449,000	453,490	56,560	1,408,050
511	11. Water and Environmental Sanitation and hygiene	0	4,088	0	0	0	4,088
0511	2. Accelerate the provision of affordable and safe water	0	4,088	0	0	0	4,088
	Non Financial Assets	0	4,088	0	0	0	4,088
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	15,808	0	0	5,050	20,858
601	1. Education	0	15,808	0	0	5,050	20,858
0601	2. Improve quality of teaching and learning	0	15,808	0	0	5,050	20,858
	Non Financial Assets	0	15,808	0	0	5,050	20,858

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	41,692	41,692	0	42,109	125,493
702	2. Local Governance and Decentralization	0	41,692	41,692	0	42,109	125,493
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	41,692	41,692	0	42,109	125,493
	Non Financial Assets	0	41,692	41,692	0	42,109	125,493
<b>Financing:PAID SALARIES Sources</b>		0	0	0	0	0	0
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
<b>Financing:CF (MP) Sources</b>		0	0	0	0	0	0
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
<b>Financing:IGF-Unretained Sources</b>		0	1,980	2,000	2,000	0	5,980
<b>0</b>	<b>Compensation of Employees</b>	0	1,980	2,000	2,000	0	5,980
000	Compensation of Employees	0	1,980	2,000	2,000	0	5,980
0000	Compensation of Employees	0	1,980	2,000	2,000	0	5,980
	Compensation of employees [GFS]	0	1,980	2,000	2,000	0	5,980
<b>Financing:NHIF SOURCES Sources</b>		0	0	0	0	0	0
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Social benefits [GFS]	0	0	0	0	0	0
<b>Financing:GET SOURCES Sources</b>		0	106,272	0	0	107,335	213,608

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	106,272	0	0	107,335	213,608
601 1. Education	0	106,272	0	0	107,335	213,608
0601 2. Improve quality of teaching and learning	0	106,272	0	0	107,335	213,608
Non Financial Assets	0	106,272	0	0	107,335	213,608
<b>Financing:SIP Sources</b>	0	0	0	0	0	0
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	18,615	18,615	18,801	18,801	74,832
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	18,615	18,615	18,801	18,801	74,832
202 2. Good Corporate Governance	0	18,615	18,615	18,801	18,801	74,832
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	18,615	18,615	18,801	18,801	74,832
Grants	0	18,615	18,615	18,801	18,801	74,832
<b>Financing:DDF Sources</b>	0	358,344	271,442	152,956	257,248	1,039,990
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	51,442	51,442	51,956	0	154,840
308 7. Waste Management, Pollution and Noise Reduction	0	51,442	51,442	51,956	0	154,840
0308 1. Manage waste, reduce pollution and noise	0	51,442	51,442	51,956	0	154,840
Use of goods and services	0	51,442	51,442	51,956	0	154,840

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	117,500	100,000	101,000	101,000	419,500
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0501 6. Ensure sustainable development in the transport sector	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
511 11.Water and Environmental Sanitation and hygiene	0	17,500	0	0	0	17,500
0511 2. Accelerate the provision of affordable and safe water	0	17,500	0	0	0	17,500
Non Financial Assets	0	17,500	0	0	0	17,500
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	69,403	0	0	35,048	104,451
601 1. Education	0	69,403	0	0	35,048	104,451
0601 2. Improve quality of teaching and learning	0	69,403	0	0	35,048	104,451
Non Financial Assets	0	69,403	0	0	35,048	104,451
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	120,000	120,000	0	121,200	361,200
702 2. Local Governance and Decentralization	0	120,000	120,000	0	121,200	361,200
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	120,000	120,000	0	121,200	361,200
Non Financial Assets	0	120,000	120,000	0	121,200	361,200
<b>Financing:External Sources</b>	0	0	0	0	0	0
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Grants	0	0	0	0	0	0
<b>Grand Total</b>	0	3,213,852	3,013,756	2,840,872	725,834	9,794,314

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Bia East District - Adabokrom</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	18,014.4	18,194.6	18,194.6	54,403.5
<b>Sub total</b>		<b>0.0</b>	<b>18,014.4</b>	<b>18,194.6</b>	<b>18,194.6</b>	<b>54,403.5</b>
)0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
24 Interest [GFS]		0.0	0.0	0.0	0.0	0.0
26 Grants		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)20101 1. Improve private sector competitiveness domestically and globally						
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>16,160.0</b>	<b>88,160.0</b>
)20201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	413,330.0	419,180.0	431,255.9	1,263,765.9
26 Grants		0.0	18,615.0	18,615.0	18,801.1	56,031.1
27 Social benefits [GFS]		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	287,452.3	287,452.3	290,326.8	865,231.4
31 Non Financial Assets		0.0	114,200.0	114,200.0	115,342.0	343,742.0
<b>Sub total</b>		<b>0.0</b>	<b>841,597.3</b>	<b>847,447.3</b>	<b>863,805.8</b>	<b>2,552,850.4</b>
)30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	101,441.7	101,441.7	102,456.1	305,339.6
<b>Sub total</b>		<b>0.0</b>	<b>101,441.7</b>	<b>101,441.7</b>	<b>102,456.1</b>	<b>305,339.6</b>
)0105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	2,724.0	2,724.0	2,751.2	8,199.2
28 Other expense		0.0	4,088.0	4,088.0	4,128.9	12,304.9
<b>Sub total</b>		<b>0.0</b>	<b>6,812.0</b>	<b>6,812.0</b>	<b>6,880.1</b>	<b>20,504.1</b>
)0106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
<b>Sub total</b>		<b>0.0</b>	<b>160,000.0</b>	<b>160,000.0</b>	<b>161,600.0</b>	<b>481,600.0</b>
)0107 7. Develop adequate human resources and apply new technology						
28 Other expense		0.0	170,000.0	170,000.0	171,700.0	511,700.0
<b>Sub total</b>		<b>0.0</b>	<b>170,000.0</b>	<b>170,000.0</b>	<b>171,700.0</b>	<b>511,700.0</b>
)0510 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>40,000.0</b>
)0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	449,000.0	449,000.0	453,490.0	1,351,490.0
<b>Sub total</b>		<b>0.0</b>	<b>449,000.0</b>	<b>449,000.0</b>	<b>453,490.0</b>	<b>1,351,490.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	21,587.5	0.0	0.0	21,587.5
<b>Sub total</b>		<b>0.0</b>	<b>21,587.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21,587.5</b>
50102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
28 Other expense		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	191,483.4	0.0	0.0	191,483.4
<b>Sub total</b>		<b>0.0</b>	<b>249,483.4</b>	<b>58,000.0</b>	<b>58,580.0</b>	<b>366,063.4</b>
50302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,650.0</b>	<b>195,650.0</b>
51102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	26,446.0	26,446.0	26,710.5	79,602.6
28 Other expense		0.0	343.8	343.8	347.3	1,035.0
<b>Sub total</b>		<b>0.0</b>	<b>26,789.9</b>	<b>26,789.9</b>	<b>27,057.8</b>	<b>80,637.5</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
23 Consumption of fixed capital [GFS]		0.0	0.0	0.0	0.0	0.0
26 Grants		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	161,692.0	161,692.0	0.0	323,384.0
<b>Sub total</b>		<b>0.0</b>	<b>161,692.0</b>	<b>161,692.0</b>	<b>0.0</b>	<b>323,384.0</b>
71201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	180,000.0	180,000.0	181,800.0	541,800.0
<b>Sub total</b>		<b>0.0</b>	<b>192,000.0</b>	<b>192,000.0</b>	<b>193,920.0</b>	<b>577,920.0</b>
<b>Total</b>		<b>0.0</b>	<b>2,519,418.2</b>	<b>2,312,377.4</b>	<b>2,139,494.4</b>	<b>6,971,290.1</b>

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<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	3,213,852	3,013,756	2,840,872
<b>Financing:Central GoG Sources</b>	0	0	0	831,878	838,444	841,712
<b>21 Compensation of employees [GFS]</b>	0	0	0	606,560	612,626	612,626
211 Wages and Salaries	0	0	0	581,929	587,748	587,748
21110 Established Position	0	0	0	577,069	582,840	582,840
21111 Non Established Position	0	0	0	2,160	2,182	2,182
21112 Other Allowances	0	0	0	2,700	2,727	2,727
212 Social Contributions	0	0	0	24,631	24,877	24,877
21210 National Insurance Contributions	0	0	0	24,631	24,877	24,877
<b>22 Use of goods and services</b>	0	0	0	166,690	167,190	169,872
221 Use of goods and services	0	0	0	166,690	167,190	169,872
22101 Materials - Office Supplies	0	0	0	33,246	33,246	33,579
22102 Utilities	0	0	0	10,480	10,480	10,585
22103 General Cleaning	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	119,600	120,100	122,311
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	2,724	2,724	2,751
<b>24 Interest [GFS]</b>	0	0	0	0	0	0
241 To nonresidents	0	0	0	0	0	0
24111 To Non Residents	0	0	0	0	0	0
242 To residents other than general government	0	0	0	0	0	0
24211 To Residents	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	58,628	58,628	59,214
282 Miscellaneous other expense	0	0	0	58,628	58,628	59,214
28210 General Expenses	0	0	0	58,628	58,628	59,214
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	0	0	0	638,718	645,107	657,383
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,908	104,947	104,947
211 Wages and Salaries	0	0	0	91,908	92,827	92,827
21111 Non Established Position	0	0	0	58,208	58,790	58,790
21112 Other Allowances	0	0	0	33,700	34,037	34,037
212 Social Contributions	0	0	0	12,000	12,120	12,120
21210 National Insurance Contributions	0	0	0	12,000	12,120	12,120

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	332,810	338,160	348,416
221 Use of goods and services	0	0	0	332,810	338,160	348,416
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	18,240	18,240	18,422
22104 Rentals	0	0	0	4,800	5,000	5,050
22105 Travel - Transport	0	0	0	153,670	158,820	167,282
22106 Repairs - Maintenance	0	0	0	83,200	83,200	84,032
22109 Special Services	0	0	0	59,700	59,700	60,297
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	0	0	0
231 Consumption of fixed capital	0	0	0	0	0	0
23111 Consumption of Fixed Capital	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	189,800	189,800	191,698
282 Miscellaneous other expense	0	0	0	189,800	189,800	191,698
28210 General Expenses	0	0	0	189,800	189,800	191,698
<b>31 Non Financial Assets</b>	0	0	0	4,200	4,200	4,242
311 Fixed Assets	0	0	0	4,200	4,200	4,242
31122 Other machinery - equipment	0	0	0	4,200	4,200	4,242
<b>Financing:CF (Assembly) Sources</b>	0	0	0	1,258,044	1,238,148	1,168,021
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	452,456	452,456	456,981
282 Miscellaneous other expense	0	0	0	452,456	452,456	456,981
28210 General Expenses	0	0	0	452,456	452,456	456,981



# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	720,588	700,692	625,190
311 Fixed Assets	0	0	0	700,588	680,692	625,190
31111 Dwellings	0	0	0	406,000	406,000	410,060
31112 Non residential buildings	0	0	0	53,808	43,000	43,430
31113 Other structures	0	0	0	101,692	101,692	60,600
31121 Transport - equipment	0	0	0	110,000	110,000	111,100
31122 Other machinery - equipment	0	0	0	9,088	0	0
31131 Infrastructure assets	0	0	0	20,000	20,000	0
312 Inventories	0	0	0	20,000	20,000	0
31221 Materials - supplies	0	0	0	20,000	20,000	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:PAID SALARIES Sources</b>	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
<b>Financing:CF (MP) Sources</b>	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
<b>Financing:IGF-Unretained Sources</b>	0	0	0	1,980	2,000	2,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,980	2,000	2,000
211 Wages and Salaries	0	0	0	1,980	2,000	2,000
21111 Non Established Position	0	0	0	1,980	2,000	2,000
<b>Financing:NHIF SOURCES Sources</b>	0	0	0	0	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	0	0	0
271 Social security benefits	0	0	0	0	0	0
27111 Social Security Benefits - Cash	0	0	0	0	0	0
<b>Financing:GET SOURCES Sources</b>	0	0	0	106,272	0	0
<b>31 Non Financial Assets</b>	0	0	0	106,272	0	0
311 Fixed Assets	0	0	0	106,272	0	0
31112 Non residential buildings	0	0	0	106,272	0	0
<b>Financing:SIP Sources</b>	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	18,615	18,615	18,801
<b>26 Grants</b>	0	0	0	18,615	18,615	18,801
263 To other general government units	0	0	0	18,615	18,615	18,801
26321 Capital Transfers	0	0	0	18,615	18,615	18,801
<b>Financing:DDF Sources</b>	0	0	0	358,344	271,442	152,956
<b>22 Use of goods and services</b>	0	0	0	51,442	51,442	51,956
221 Use of goods and services	0	0	0	51,442	51,442	51,956
22103 General Cleaning	0	0	0	51,442	51,442	51,956

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	306,903	220,000	101,000
311 Fixed Assets	0	0	0	306,903	220,000	101,000
31113 Other structures	0	0	0	220,000	220,000	101,000
31122 Other machinery - equipment	0	0	0	17,500	0	0
31131 Infrastructure assets	0	0	0	69,403	0	0
<b>Financing: External Sources</b>	0	0	0	0	0	0
<b>26 Grants</b>	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	3,213,852	3,013,756	2,840,872

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bia East District - Adabokrom	-87,874	762,774	720,588	1,395,488	103,908	530,610	4,200	638,718	108,252	0	0	0	0	70,057	306,903	376,959	3,105,599
Central Administration	209,244	521,456	151,692	882,392	103,908	530,610	4,200	638,718	1,980	0	0	0	0	51,442	120,000	171,442	1,692,552
Administration (Assembly Office)	209,244	521,456	151,692	882,392	103,908	530,610	4,200	638,718	1,980	0	0	0	0	51,442	120,000	171,442	1,692,552
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	-694,434	58,000	15,808	-620,625	0	0	0	0	106,272	0	0	0	0	0	69,403	69,403	143,211
Office of Departmental Head	-694,434	0	0	-694,434	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	58,000	15,808	73,808	0	0	0	0	106,272	0	0	0	0	0	69,403	69,403	143,211
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	308,000	65,000	0	373,000	0	0	0	0	0	0	0	0	0	0	0	0	373,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	308,000	65,000	0	373,000	0	0	0	0	0	0	0	0	0	0	0	0	373,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	50,916	20,776	0	71,692	0	0	0	0	0	0	0	0	0	18,615	0	18,615	90,307
	50,916	20,776	0	71,692	0	0	0	0	0	0	0	0	0	18,615	0	18,615	90,307
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	10,200	33,602	0	43,802	0	0	0	0	0	0	0	0	0	0	0	0	43,802
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,200	26,790	0	36,990	0	0	0	0	0	0	0	0	0	0	0	0	36,990
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	533,088	533,088	0	0	0	0	0	0	0	0	0	0	117,500	117,500	650,588
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	469,000	469,000	0	0	0	0	0	0	0	0	0	0	0	0	469,000
Water	0	0	4,088	4,088	0	0	0	0	0	0	0	0	0	0	17,500	17,500	21,588
Feeder Roads	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	160,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	16,000	20,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	16,000	20,000	36,000	0	0	0	0	0	0	0	0	0	0	0	0	36,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	28,200	47,940	0	76,140	0	0	0	0	0	0	0	0	0	0	0	0	76,140
	28,200	47,940	0	76,140	0	0	0	0	0	0	0	0	0	0	0	0	76,140
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 209,244
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101000	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_						
Location Code	0122100	Bia East - Adabokrom						

							<b>Compensation of employees [GFS]</b>	<b>209,244</b>
Objective	000000	Compensation of Employees						<b>209,244</b>
National Strategy	0000000	Compensation of Employees						<b>209,244</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>209,244</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>209,244</b>

Wages and Salaries								<b>184,613</b>
21110	Established Position							<b>182,453</b>
2111001	Established Post							<b>182,453</b>
21111	Non Established Position							<b>2,160</b>
2111102	Monthly paid & casual labour							<b>2,160</b>
Social Contributions								<b>24,631</b>
21210	National Insurance Contributions							<b>24,631</b>
2121001	13% SSF Contribution							<b>24,631</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 638,718
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101000	Bia East District - Adabokrom Central Administration Administration (Assembly Office)						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 103,908**

Objective	000000	Compensation of Employees						103,908
National Strategy	0000000	Compensation of Employees						103,908
Output	0000			Yr.1	Yr.2	Yr.3		103,908
				0	0	0		
Activity	000000			0.0	0.0	0.0		103,908

Wages and Salaries								91,908
21111	Non Established Position							58,208
2111102	Monthly paid & casual labour							23,208
2111104	Recruitment							35,000
21112	Other Allowances							33,700
2111225	Commissions							30,000
2111238	Overtime Allowance							2,500
2111248	Special Allowance/Honorarium							1,200
Social Contributions								12,000
21210	National Insurance Contributions							12,000
2121001	13% SSF Contribution							12,000

**Use of goods and services 332,810**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						320,810
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						302,570
Output	0002	Maintenance of Vehicles (Official)		Yr.1	Yr.2	Yr.3		28,400
				1	1	1		
Activity	002001	Maintenance cost of Official Vehicles.		1.0	1.0	1.0		28,400

Use of goods and services								28,400
22105	Travel - Transport							28,400
2210502	Maintenance & Repairs - Official Vehicles							28,400
Output	0003	Maintenance of Vehicles (Commercial)		Yr.1	Yr.2	Yr.3		35,150
				1	1	1		
Activity	003001	Maintenace cost of Commercial Vehicles.		1.0	1.0	1.0		35,150

Use of goods and services								35,150
22105	Travel - Transport							35,150
2210502	Maintenance & Repairs - Official Vehicles							35,150
Output	0004	Runing Cost of Commercial Vehicle.		Yr.1	Yr.2	Yr.3		42,120
				1	1	1		
Activity	004001	Runing Cost of Commercial Vehicle.		1.0	1.0	1.0		42,120

Use of goods and services								42,120
22105	Travel - Transport							42,120
2210503	Fuel & Lubricants - Official Vehicles							42,120
Output	0008	Bank Charges		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	008001	Bank Charges		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22111	Other Charges - Fees							1,200
2211101	Bank Charges							1,200

**Bia East District - Adabokrom**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0009	Maintenance of Office Building	Yr.1	Yr.2	Yr.3	31,200
			1	1	1	
Activity	009001	Maintenance of Office Building	1.0	1.0	1.0	31,200
		Use of goods and services				31,200
		22106 Repairs - Maintenance				31,200
		2210603 Repairs of Office Buildings				31,200
Output	0010	Maintenance of Office Machines and Equipments	Yr.1	Yr.2	Yr.3	36,800
			1	1	1	
Activity	001001	General servicing of office machines	1.0	1.0	1.0	36,800
		Use of goods and services				36,800
		22104 Rentals				4,800
		2210409 Rental of Plant & Equipment				4,800
		22106 Repairs - Maintenance				32,000
		2210606 Maintenance of General Equipment				32,000
Output	0011	Maintenance of Assembly Grounds.	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	001101	Maintenance of Assembly Grounds.	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210601 Roads, Driveways & Grounds				16,000
Output	0012	Maintenance of Office Furniture	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	001201	Maintenance of office furniture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Output	0014	Sitting Allowance for Assembly Meetings	Yr.1	Yr.2	Yr.3	28,500
			1	1	1	
Activity	001401	Sitting Allowance	1.0	1.0	1.0	28,500
		Use of goods and services				28,500
		22109 Special Services				28,500
		2210905 Assembly Members Sittings All				28,500
Output	0015	Entertainment/Protocol	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	001501	Entertainment/Protocol	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210901 Service of the State Protocol				24,000
Output	0030	Travelling Allowances for Assembly Staff	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	003001	Local Travel Cost	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22105 Travel - Transport				24,000
		2210511 Local travel cost				24,000
Output	0031	Night/Out of Station Allowance	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	003101	Night / Out of Station Allowance	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22105 Travel - Transport				24,000
		2210510 Night allowances				24,000
Output	0032	Assembly Members/Other Official Allowance	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	003301	Assembly Members/Other Official Allowance	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22109 Special Services						7,200
2210904 Assembly Members Special Allow						7,200
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				18,240
Output	0005	Payment of Utilities.	Yr.1	Yr.2	Yr.3	18,240
			1	1	1	
Activity	005001	Utility Charges	1.0	1.0	1.0	18,240
Use of goods and services						18,240
22102 Utilities						18,240
2210201 Electricity charges						12,000
2210203 Telecommunications						6,000
2210204 Postal Charges						240
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				12,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				12,000
Output	0002	Enhance Sporting/Cultural Activities in the district.	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	002001	Promote Sports/Cultural Activities in the district.	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210118 Sports, Recreational & Cultural Materials						12,000
<b>Social benefits [GFS]</b>						<b>8,000</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				8,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				8,000
Output	0024	Workers Welfare	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	002401	Workers Welfare	1.0	1.0	1.0	8,000
Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731102 Staff Welfare Expenses						8,000
<b>Other expense</b>						<b>189,800</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				9,800
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment				1,800
Output	0020	Legal Expenses	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	002001	Legal Expenses	1.0	1.0	1.0	1,800
Miscellaneous other expense						1,800
28210 General Expenses						1,800
2821006 Other Charges						1,800
National Strategy	6030208	2.8. Improve the quality of health sector governance				1,200
Output	0022	Health Expenses	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	002201	Health Expenses on Assembly Staff	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							4,800
Output	0021	Advertisement and Announcements	Yr.1	Yr.2	Yr.3				4,800
			1	1	1				
Activity	002101	General Announcement and Advertisement.	1.0	1.0	1.0				4,800
		Miscellaneous other expense							4,800
	28210	General Expenses							4,800
	2821006	Other Charges							4,800
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							2,000
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	003401	Ensure effective and efficient Project Management.	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							180,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy							180,000
Output	0001	Support to Traditional Authorities in the district.	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	001001	Support to Traditional Rulers eg. During festivities.	15.0	15.0	15.0				180,000
		Miscellaneous other expense							180,000
	28210	General Expenses							180,000
	2821006	Other Charges							180,000
<b>Non Financial Assets</b>									<b>4,200</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							4,200
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							4,200
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3				4,200
			1	1	1				
Activity	003402	Ensure effective and efficient Project Management.	1.0	1.0	1.0				4,200
		Fixed Assets							4,200
	31122	Other machinery - equipment							4,200
	3112207	Other Assets							4,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)				<b>Total By Funding</b>	673,148
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370101000	Bia East District - Adabokrom Central Administration Administration (Assembly Office)					
Location Code	0122100	Bia East - Adabokrom					

**Use of goods and services 85,000**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					35,000
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					35,000
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Output	0006	Procurement of Stationery Items	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		

Activity	006001	Stationery	1.0	1.0	1.0		5,000
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Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210101 Printed Material & Stationery 5,000

Output	0039	National Day of Celebration.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		

Activity	000040	Support the activities of National Day Celebration (Farmers Day, Nurses Day)	1.0	1.0	1.0		30,000
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Use of goods and services 30,000

22109 Special Services 30,000

2210902 Official Celebrations 30,000

Objective	030801	1. Manage waste, reduce pollution and noise					50,000
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National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					50,000
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Output	0001	Improve sanitation situation in the district by 50% by the end of 2014.	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Activity	001001	Reduce Wastes Generation by 80% annually.	1.0	1.0	1.0		50,000
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Use of goods and services 50,000

22103 General Cleaning 50,000

2210301 Cleaning Materials 50,000

**Other expense 436,456**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					266,456
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National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					266,456
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Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3		155,001
			1	1	1		

Activity	003401	Ensure effective and efficient Project Management.	1.0	1.0	1.0		155,001
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Miscellaneous other expense 155,001

28210 General Expenses 155,001

2821006 Other Charges 155,001

Output	0035	Provision of Contingency	Yr.1	Yr.2	Yr.3		111,456
			1	1	1		

Activity	003501	Provision of Contingency	1.0	1.0	1.0		111,456
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Miscellaneous other expense 111,456

28210 General Expenses 111,456

2821010 Contributions 111,456

Objective	050107	7. Develop adequate human resources and apply new technology					170,000
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					90,000
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**Bia East District - Adabokrom**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0002	Provide support to Security Agencies to maintain peace and security in the district.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	200000	Maintain peace and security in the district.	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000
		2821005 UN - Peace				50,000
Output	0003	Assistance to other Departments (NHIS, NFED and Others. )	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	300000	Assistance to other Departments (NHIS, NFED and Others. )	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821006 Other Charges				40,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				80,000
Output	0001	Improve the Capacity Building of District Assembly Staff.	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	001001	Contribution	4.0	4.0	4.0	80,000
		Miscellaneous other expense				80,000
		28210 General Expenses				80,000
		2821010 Contributions				80,000
<b>Non Financial Assets</b>						<b>151,692</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				110,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				110,000
Output	0034	Ensure effective and efficient Project Management.	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	003402	Ensure effective and efficient Project Management.	1.0	1.0	1.0	110,000
		Fixed Assets				110,000
		31121 Transport - equipment				110,000
		3112101 Vehicle				110,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				41,692
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				41,692
Output	0008	Improve access to Market Facilities in the district.	Yr.1	Yr.2	Yr.3	41,692
			1	1	1	
Activity	008001	Provision of Market Facilities	1.0	1.0	0.0	41,692
		Fixed Assets				41,692
		31113 Other structures				41,692
		3111304 Markets				41,692

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   012	IGF-Unretained						<b>Total By Funding</b> 1,980
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101000	Bia East District - Adabokrom Central Administration Administration (Assembly Office)						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 1,980**

Objective	000000	Compensation of Employees						1,980
National Strategy	0000000	Compensation of Employees						1,980
Output	0000		Yr.1	Yr.2	Yr.3			1,980
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,980

Wages and Salaries								1,980
21111		Non Established Position						1,980
211102		Monthly paid & casual labour						1,980

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 171,442
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101000	Bia East District - Adabokrom Central Administration Administration (Assembly Office)						
Location Code	0122100	Bia East - Adabokrom						

**Use of goods and services 51,442**

Objective	030801	1. Manage waste, reduce pollution and noise						51,442
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						51,442
Output	0001	Improve sanitation situation in the district by 50% by the end of 2014.	Yr.1	Yr.2	Yr.3			51,442
			1	1	1			
Activity	001001	Reduce Wastes Generation by 80% annually.	1.0	1.0	1.0			51,442

Use of goods and services								51,442
22103		General Cleaning						51,442
2210301		Cleaning Materials						51,442

**Non Financial Assets 120,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						120,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						120,000
Output	0008	Improve access to Market Facilities in the district.	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	008001	Provision of Market Facilities	1.0	1.0	0.0			120,000

Fixed Assets								120,000
31113		Other structures						120,000
3111304		Markets						120,000

**Total Cost Centre 1,694,532**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			58,000	
Function Code	70921	Lower-secondary education					
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western					
Location Code	0122100	Bia East - Adabokrom					

							<b>Use of goods and services</b>			<b>40,000</b>	
Objective	060102	2. Improve quality of teaching and learning									<b>40,000</b>
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres									<b>10,000</b>
Output	0006	Office Consumables				Yr.1	Yr.2	Yr.3			<b>10,000</b>
					1	1	1				
Activity	006001	Office Consumables				1.0	1.0	1.0			<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22105 Travel - Transport										<b>10,000</b>	
2210511 Local travel cost										<b>10,000</b>	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									<b>30,000</b>
Output	0002	Running cost of Official Vehicle.				Yr.1	Yr.2	Yr.3			<b>10,000</b>
					1	1	1				
Activity	002001	Running cost of Official Vehicle.				1.0	1.0	1.0			<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22105 Travel - Transport										<b>10,000</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>10,000</b>	
Output	0003	Maintenance of Vehicles (Official)				Yr.1	Yr.2	Yr.3			<b>10,000</b>
					1	1	1				
Activity	003001	Maintenance of Vehicles (Official)				1.0	1.0	1.0			<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22105 Travel - Transport										<b>10,000</b>	
2210502 Maintenance & Repairs - Official Vehicles										<b>10,000</b>	
Output	0004	Travelling Allowances for Staff				Yr.1	Yr.2	Yr.3			<b>10,000</b>
					1	1	1				
Activity	004001	Lcal Travel Cost				1.0	1.0	1.0			<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22105 Travel - Transport										<b>10,000</b>	
2210511 Local travel cost										<b>10,000</b>	
							<b>Other expense</b>			<b>18,000</b>	
Objective	060102	2. Improve quality of teaching and learning									<b>18,000</b>
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels									<b>18,000</b>
Output	0007	General Administrative Expenses				Yr.1	Yr.2	Yr.3			<b>18,000</b>
					1	1	1				
Activity	007001	General Administrative Expenses				1.0	1.0	1.0			<b>18,000</b>
Miscellaneous other expense										<b>18,000</b>	
28210 General Expenses										<b>18,000</b>	
2821006 Other Charges										<b>18,000</b>	
							<b>Non Financial Assets</b>			<b>0</b>	
Objective	060102	2. Improve quality of teaching and learning									<b>0</b>
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels									<b>0</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0007	General Administrative Expenses	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	007001	General Administrative Expenses	1.0	1.0	1.0	0
Fixed Assets						0
	31111	Dwellings				0
	3111103	Bungalows/Palace				0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	04 004	CF (Assembly)	<b>Total By Funding</b>			15,808
Function Code	70921	Lower-secondary education				
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western				
Location Code	0122100	Bia East - Adabokrom				

**Non Financial Assets 15,808**

Objective	060102	2. Improve quality of teaching and learning				15,808
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,808
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3	15,808
			1	1	1	
Activity	001001	Provision of Educational Facilities	1.0	0.0	0.0	15,808

Fixed Assets						15,808
	31112	Non residential buildings				10,808
	3111205	School Buildings				10,808
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 015	GET SOURCES	<b>Total By Funding</b>			106,272
Function Code	70921	Lower-secondary education				
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western				
Location Code	0122100	Bia East - Adabokrom				

**Non Financial Assets 106,272**

Objective	060102	2. Improve quality of teaching and learning				106,272
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				106,272
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3	106,272
			1	1	1	
Activity	001001	Provision of Educational Facilities	1.0	0.0	0.0	106,272

Fixed Assets						106,272
	31112	Non residential buildings				106,272
	3111205	School Buildings				106,272

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 69,403
Function Code	70921	Lower-secondary education						
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western						
Location Code	0122100	Bia East - Adabokrom						

							<b>Non Financial Assets</b>	<b>69,403</b>
Objective	060102	2. Improve quality of teaching and learning						<b>69,403</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>69,403</b>
Output	0001	Provide adequate Educational Infrastructure Facilities in the district.	Yr.1	Yr.2	Yr.3			<b>69,403</b>
			1	1	1			
Activity	001001	Provision of Educational Facilities	1.0	0.0	0.0			<b>69,403</b>
Fixed Assets								<b>69,403</b>
31131 Infrastructure assets								<b>69,403</b>
3113108 Purchase of Furniture & Fittings								<b>69,403</b>
							<b>Total Cost Centre</b>	<b>249,483</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			373,000		
Function Code	70731	General hospital services (IS)						
Organisation	2370403000	Bia East District - Adabokrom Health Hospital services						
Location Code	0122100	Bia East - Adabokrom						

Compensation of employees [GFS]						308,000		
Objective	000000	Compensation of Employees				308,000		
National Strategy	0000000	Compensation of Employees				308,000		
Output	0000		Yr.1	Yr.2	Yr.3	308,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	308,000		
Wages and Salaries						308,000		
21110 Established Position						308,000		
2111001 Established Post						308,000		

Use of goods and services						40,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				40,000		
National Strategy	6030102	1.2. Expand access to primary health care				40,000		
Output	0001	Running cost of Official Vehicle.	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	001001	Running cost of Official Vehicle.	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22105 Travel - Transport						10,000		
2210503 Fuel & Lubricants - Official Vehicles						10,000		
Output	0003	Maintenance of Vehicles (Official)	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	003001	Maintenance of Vehicles (Official)	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22105 Travel - Transport						10,000		
2210502 Maintenance & Repairs - Official Vehicles						10,000		
Output	0004	Payment of Utilities.	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	400000	Utilities	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22102 Utilities						10,000		
2210201 Electricity charges						6,000		
2210203 Telecommunications						3,000		
2210204 Postal Charges						1,000		
Output	0005	Procurement of Stationery Items	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	500000	Stationery	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210101 Printed Material & Stationery						10,000		

Other expense						25,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				25,000		
National Strategy	6030102	1.2. Expand access to primary health care				25,000		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0006	General Administrative Expenses	1	1	1	25,000
Activity	600000 General Administrative Expenses	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000
28210 General Expenses					25,000
2821006 Other Charges					25,000
<b>Total Cost Centre</b>					<b>373,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 71,692
Function Code	70421	Agriculture cs						
Organisation	237060000	Bia East District - Adabokrom_Agriculture						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 50,916**

Objective	000000	Compensation of Employees						50,916	
National Strategy	0000000	Compensation of Employees						50,916	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	50,916
Activity	000000					0.0	0.0	0.0	50,916

Wages and Salaries									50,916
21110	Established Position								48,216
2111001	Established Post								48,216
21112	Other Allowances								2,700
2111242	Travel Allowance								2,700

**Use of goods and services 17,520**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							17,520
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							17,520
Output	0001	Payment of Utilities				Yr.1	Yr.2	Yr.3	480
						1	1	1	480
Activity	001001	Utility Charges				1.0	1.0	1.0	480

Use of goods and services									480
22102	Utilities								480
2210201	Electricity charges								120
2210202	Water								120
2210203	Telecommunications								120
2210205	Sanitation Charges								120

Output	0002	Office Cleaning				Yr.1	Yr.2	Yr.3	240
						1	1	1	240
Activity	002001	Cleaning Materials				1.0	1.0	1.0	240

Use of goods and services									240
22103	General Cleaning								240
2210301	Cleaning Materials								240

Output	0003	Office Consumables				Yr.1	Yr.2	Yr.3	1,200
						1	1	1	1,200
Activity	003001	Printed Material and Stationery				1.0	1.0	1.0	1,200

Use of goods and services									1,200
22101	Materials - Office Supplies								1,200
2210101	Printed Material & Stationery								1,200

Output	0004	Stationery, Printing and Publication				Yr.1	Yr.2	Yr.3	15,200
						1	1	1	15,200
Activity	001001	Stationery, Printing and Publication				1.0	1.0	1.0	15,200

Use of goods and services									15,200
22105	Travel - Transport								15,200
2210502	Maintenance & Repairs - Official Vehicles								12,000
2210503	Fuel & Lubricants - Official Vehicles								2,000
2210512	Mileage Allowance								1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0005	Travel and Transport							200	
Activity	005001	Local Travel Cost							200	
		Use of goods and services							200	
	22106	Repairs - Maintenance							200	
	2210602	Repairs of Residential Buildings							40	
	2210603	Repairs of Office Buildings							40	
	2210604	Maintenance of Furniture & Fixtures							40	
	2210605	Maintenance of Machinery & Plant							80	
Output	0006	Repairs and Maintenance							200	
Activity	006001	Repairs and Maintenance							200	
		Use of goods and services							200	
	22106	Repairs - Maintenance							200	
	2210602	Repairs of Residential Buildings							40	
	2210603	Repairs of Office Buildings							40	
	2210604	Maintenance of Furniture & Fixtures							40	
	2210605	Maintenance of Machinery & Plant							80	
<b>Other expense</b>									<b>3,256</b>	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							3,256	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							3,256	
Output	0007	Other Allowance							240	
Activity	007001	Overtime Allowance							240	
		Miscellaneous other expense							240	
	28210	General Expenses							240	
	2821006	Other Charges							240	
Output	0008	Administrative Expenses and other activities							3,016	
Activity	800000	Administrative Expenses and other activities							3,016	
		Miscellaneous other expense							3,016	
	28210	General Expenses							3,016	
	2821006	Other Charges							3,016	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	01 902	Pooled							<b>Total By Funding</b>	18,615
Function Code	70421	Agriculture cs								
Organisation	237060000	Bia East District - Adabokrom_Agriculture								
Location Code	0122100	Bia East - Adabokrom								
<b>Grants</b>									<b>18,615</b>	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							18,615	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							18,615	
Output	0009	Supprt from Donor Agency							18,615	
Activity	900000	Support from donor agency							18,615	
		To other general government units							18,615	
	26321	Capital Transfers							18,615	
	2632106	Donor support capital projects							18,615	
<b>Total Cost Centre</b>									<b>90,307</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			36,990		
Function Code	71040	Family and children						
Organisation	2370802000	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 10,200**

Objective	000000	Compensation of Employees				10,200		
National Strategy	0000000	Compensation of Employees				10,200		
Output	0000		Yr.1	Yr.2	Yr.3	10,200		
			0	0	0			
Activity	000000		0.0	0.0	0.0	10,200		
		Wages and Salaries				10,200		
		21110 Established Position				10,200		
		2111001 Established Post				10,200		

**Use of goods and services 26,446**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				26,446		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				26,446		
Output	0001	Disseminate existing laws, protecting children, vulnerable, the excluded and people with disabilities by the end of 2015.	Yr.1	Yr.2	Yr.3	26,446		
			1	1	1			
Activity	001001	Stationery	1.0	1.0	1.0	22,046		
		Use of goods and services				22,046		
		22101 Materials - Office Supplies				22,046		
		2210101 Printed Material & Stationery				22,046		
Activity	001002	Travel and Transport	1.0	1.0	1.0	2,000		
		Use of goods and services				2,000		
		22105 Travel - Transport				2,000		
		2210509 Other Travel & Transportation				2,000		
Activity	001003	Night Allowance	1.0	1.0	1.0	2,000		
		Use of goods and services				2,000		
		22105 Travel - Transport				2,000		
		2210510 Night allowances				2,000		
Activity	001004	Fuel and Lubricants	1.0	1.0	1.0	400		
		Use of goods and services				400		
		22105 Travel - Transport				400		
		2210503 Fuel & Lubricants - Official Vehicles				400		

**Other expense 344**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				344		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				344		
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	344		
			1	1	1			
Activity	000001	Administrative Expenses	1.0	1.0	1.0	344		
		Miscellaneous other expense				344		
		28210 General Expenses				344		
		2821006 Other Charges				344		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 6,812
Function Code	70620	Community Development						
Organisation	2370803000	Bia East District - Adabokrom_Social Welfare & Community Development_Community Development						
Location Code	0122100	Bia East - Adabokrom						

**Use of goods and services** 2,724

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						2,724
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,724
Output	1000	Promote local economic development and the engagement of local participation in afforestation in the district.	Yr.1	Yr.2	Yr.3			2,724
Activity	000003	Train 3 groups on Group Development and Home Management.	1	1	1			1,362

Use of goods and services								1,362
22107	Training - Seminars - Conferences							1,362
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,362

Activity	000004	Educate and encourage the communities on tree planting.	1.0	1.0	1.0			1,362
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Use of goods and services								1,362
22107	Training - Seminars - Conferences							1,362
2210711	Public Education & Sensitization							1,362

**Other expense** 4,088

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						4,088
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						4,088
Output	1000	Promote local economic development and the engagement of local participation in afforestation in the district.	Yr.1	Yr.2	Yr.3			4,088
Activity	000001	Organization of 15 Meetings on importance of tax payment in the district.	1.0	1.0	1.0			1,726

Miscellaneous other expense								1,726
28210	General Expenses							1,726
2821006	Other Charges							1,726

Activity	000002	Crete and maintain 3 groups on viable projections to raise their living through access credit.	1.0	1.0	1.0			1,362
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Miscellaneous other expense								1,362
28210	General Expenses							1,362
2821006	Other Charges							1,362

Activity	000005	Adopt Open Doors Administration to assist government agencies and NGO's to raise the socio-economic development of the the people.	1.0	1.0	1.0			1,000
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Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

**Total Cost Centre** 6,812

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 469,000
Function Code	70610	Housing development						
Organisation	2371002000	Bia East District - Adabokrom_Works_Public Works_						
Location Code	0122100	Bia East - Adabokrom						

							<b>Non Financial Assets</b>	<b>469,000</b>
Objective	050510	10. Encourage public and private sector investments in the energy sector						20,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life						20,000
Output	0001	Improve Electricity generation by 60% in the district by 2015.	Yr.1	Yr.2	Yr.3			20,000
Activity	001001	Provision of electricity in the district.	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113101	Electrical Networks							20,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						449,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres						449,000
Output	0001	Provide adequate accommodation to District Assembly Staff.	Yr.1	Yr.2	Yr.3			449,000
Activity	001001	Provision of Accommodation for DA Staff	1	1	1			449,000

Fixed Assets								449,000
31111	Dwellings							406,000
3111101	Buildings and other structures							196,000
3111103	Bungalows/Palace							200,000
3111104	Land							10,000
31112	Non residential buildings							43,000
3111204	Office Buildings							43,000

**Total Cost Centre** 469,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 4,088
Function Code	70630	Water supply						
Organisation	2371003000	Bia East District - Adabokrom_Works_Water_						
Location Code	0122100	Bia East - Adabokrom						

**Non Financial Assets** 4,088

Objective	051102	2. Accelerate the provision of affordable and safe water						4,088
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						4,088
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3			4,088
Activity	001001	Completion of Boreholes fitted with pumps in selected communities in the district.	1.0	0.0	0.0			4,088

Fixed Assets								4,088
31122		Other machinery - equipment						4,088
3112205		Other Capital Expenditure						4,088

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 17,500
Function Code	70630	Water supply						
Organisation	2371003000	Bia East District - Adabokrom_Works_Water_						
Location Code	0122100	Bia East - Adabokrom						

**Non Financial Assets** 17,500

Objective	051102	2. Accelerate the provision of affordable and safe water						17,500
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						17,500
Output	0001	Improve water situation in the district by 50% at the end of 2014.	Yr.1	Yr.2	Yr.3			17,500
Activity	001001	Completion of Boreholes fitted with pumps in selected communities in the district.	1.0	0.0	0.0			17,500

Fixed Assets								17,500
31122		Other machinery - equipment						17,500
3112205		Other Capital Expenditure						17,500

**Total Cost Centre** 21,588



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 60,000
Function Code	70451	Road transport						
Organisation	2371004000	Bia East District - Adabokrom_Works_Feeder Roads_						
Location Code	0122100	Bia East - Adabokrom						

**Non Financial Assets** 60,000

Objective	050106	6. Ensure sustainable development in the transport sector						60,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						60,000
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3			60,000
Activity	001001	Support to general spot improvement in the District.	1	1	1			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 100,000
Function Code	70451	Road transport						
Organisation	2371004000	Bia East District - Adabokrom_Works_Feeder Roads_						
Location Code	0122100	Bia East - Adabokrom						

**Non Financial Assets** 100,000

Objective	050106	6. Ensure sustainable development in the transport sector						100,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						100,000
Output	0001	Improvement and maintenance of all major feeder roads in the district.	Yr.1	Yr.2	Yr.3			100,000
Activity	001001	Support to general spot improvement in the District.	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

**Total Cost Centre** 160,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	36,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2371102000	Bia East District - Adabokrom_Trade, Industry and Tourism_Trade_				
Location Code	0122100	Bia East - Adabokrom				
					<b>Other expense</b>	<b>16,000</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				16,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				16,000
Output	0001	Support Private Sector Development in the district.	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	001001	Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED Activities)	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
28210 General Expenses						16,000
2821010 Contributions						16,000
					<b>Non Financial Assets</b>	<b>20,000</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				20,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				20,000
Output	0001	Support Private Sector Development in the district.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	001001	Provide financial support to the activities of Micro & Small Scale Enterprises in the District. (LED Activities)	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						20,000
3122102 Office Facilities, Supplies and Accessories						20,000
					<b>Total Cost Centre</b>	<b>36,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 76,140
Function Code	70360	Public order and safety n.e.c						
Organisation	2371500000	Bia East District - Adabokrom Disaster Prevention						
Location Code	0122100	Bia East - Adabokrom						

**Compensation of employees [GFS] 28,200**

Objective	000000	Compensation of Employees						28,200
National Strategy	0000000	Compensation of Employees						28,200
Output	0000		Yr.1	Yr.2	Yr.3			28,200
			0	0	0			
Activity	000000		0.0	0.0	0.0			28,200

Wages and Salaries								28,200
21110	Established Position							28,200
2111001	Established Post							28,200

**Use of goods and services 40,000**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						40,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						40,000
Output	0001	Running Cost of Official Motobike	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	100000	Fuel and Lubricant	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Output	0003	Maintenance Cost of Official Motobike	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	003001	Maintenance Cost of Official Motobike	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000

Output	0004	Travelling Allowance	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	004001	Local Travel Cost	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210511	Local travel cost							10,000

Output	0005	Night / Out of Station Allowance	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	005001	Night / Out of Station Allowance	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210510	Night allowances							10,000

**Other expense 7,940**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						7,940
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						7,940
Output	0002	General Administrative Expenses	Yr.1	Yr.2	Yr.3			7,940
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	002001	General Administrative Expenses	1.0	1.0	1.0	7,940
Miscellaneous other expense						7,940
28210		General Expenses				7,940
2821006		Other Charges				7,940
<b>Total Cost Centre</b>						<b>76,140</b>
<b>Total Vote</b>						<b>3,213,852</b>