



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BIA EAST DISTRICT ASSEMBLY**



At its meeting held on Thursday, 24<sup>th</sup> October 2024, the Bia East District Assembly unanimously passed a resolution to approve the 2025 Composite Budget Estimates, 2025 Fee Fixing Resolution and Rate Imposition and 2025 Annual Action Plan.

Compensation	:GH¢2,928,967.77
Goods and Services	:GH¢ 2,145,966.91
Assets	:GH¢ 3,332,299.69
Total Budget	<b>:GH¢8,407,234.37</b>

DIST. CO-ORDINATING DIRECTOR  
ABUKARI BABA

PRESIDING MEMBER  
HON. SAMUEL POKU

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# **PART A: STRATEGIC OVERVIEW OF BIA EAST DISTRICT ASSEMBLY**

## **Establishment of the District**

The Bia East District was created in 2012 by Legislative Instrument (L.I) 2014 and was officially inaugurated in June 2012 with Sefwi Adabokrom as the district capital. The district is located in the north-eastern part of the Western North Region of Ghana. It shares boundaries with Dormaa West and Asunafo South districts in the north and east respectively. On the west and south are Bia West District and Cote d'Ivoire respectively. The district covers an area of 795 km<sup>2</sup>

## **Population Structure**

The Ghana 2021 Population and Housing Census puts Bia East District population at 53,073. This is made up of 28,154 (53.05%) males and 24,919 (46.95%) females. The average population growth rate is about 4.3 % as compared to the regional and national figures of 2.0% and 2.1% respectively. The total household population is 53,045 made up of 28,137 males and 24,908 females, whilst total non-household population for both sexes was 28 (17 males and 11 females). The 53,073 total population constitute 6.0% share of population of the Western North Region. The current population, a projection from 2021 population census is 57,846 comprising 30,687 (53.05%) males and 27,159 (46.95%) females.

It is estimated that 20,882 (36.1%) of the total population of the district is in the 0-14 age group. The 15-39 age groups are 27,519 (47.6%). The 40-64 age range constitute 9,183 (15.9%) and the aged population (65+) constitute about 265 (0.4%) of the total population respectively. The population distribution of the district according to sex are 30,687 (53.05%) males and 27,159 (46.95%) females.

Age-dependency ratio is a measure of the dependent population made up of those below 15 years and those 65 years and above, to the independent population (i.e. those in the 15-64 age group). The ratio is used to measure the burden borne by those in the working age group. The age-dependency ratio for the district is 57.62

Population density is a measurement of individuals per unit of area, usually transcribed as per square kilometer or square mile. The population density of the district is estimated to be 72.8 km<sup>2</sup>. The estimated Population for the district for 2025 is 57,674 which comprise of Male, 30,567 (53.0%) and Female: 27,107 (47.0%)

## **Vision**

To create a prosperous, inclusive, safe and peaceful society.

## **Mission**

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

## **Goals**

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

## **Core Functions**

- The District Assembly is required to initiate and prepare for the approval of the district development plans and settlement structure plans in the manner prescribed by NDPC and ensure that the plan is prepared with the full participation of the local citizens.
- It is also the duty of the Assembly to carry out studies on development planning matters in the district including economic, social, spatial, environmental, sectorial and human settlement issues and policies, and mobilize human and capital resources for development in the district.
- Other planning functions include initiating and coordinating the processes of programming, budgeting and implementation of district development plans, programmes and projects, integrating and ensuring that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives.

## **District Economy**

The Bia East District is an agrarian economy with limited activities of secondary and tertiary sectors. Agriculture is rain fed in the district and characterized by the use of stone-age farm implements and cultural practices. Cocoa farming is the backbone of the district economy. Livestock farming such as rearing of cattle, sheep, goats, pigs, and poultry also takes place. The district has high potential for agro-processing, which is yet to be tapped.

78.6% of the population 15 years and older are economically active and those who are economically not active constitute 21.4%. Out of the economically active population, 96.2% are employed and 3.8% are unemployed. The structure of the district economy is skewed towards agriculture. 79.7% of the district households are into agriculture (this depicts that the district is largely an agrarian district). With regard to the type of agriculture activity, crop farming represents the main type of agriculture activity practiced in the district (95.7%), followed by livestock rearing of 46.6% the district's households.

The proportion of the population employed in the private informal sector is 94.4%, followed by the public formal (government sector employment) with 2.8%. The least sector employing people is semi-public/parastatal (0.1%).

### **➤ Agriculture**

Agriculture is the main source of job creation in the district. The district lies in the forest area where the land is fertile for the cultivation of food and cash crops including vegetables. Agriculture policies being implemented and created jobs in the district are Planting for Food and Jobs, Planting for Export and Rural Development and Rearing for Food and Jobs. In addition to agriculture are the establishment of small agro-processing factories, trading market centers, and vending shops located at strategic locations in all the communities across the district. Other avenues for jobs creation in the district are artisans (hairdressing, dressmaking, carpentry, masonry etc.).

### ➤ **Road Network**

The estimated total length of roads network in the district is about 300km. Feeder roads constitute about 80% and trunk roads constitute 20%. Few roads have been engineered but now in deplorable a state. A total of about 27.1km roads have been tared. Rehabilitation of Adabokrom-Kaase feeder road of about 24km are on-going under cocoa roads have been abandoned. The district assembly continue to maintain the feeder roads, farm tracks, which often become impassable during the raining season. This has improved mobility in the district over the last years.

Despite the efforts of the district and the central government, poor road network remains one of the major development issues that affect agriculture, health, business development, security and among others. This calls for more investment in road development in the district.

### ➤ **Energy**

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

### ➤ **Health**

There are 21 health facilities 16 CHPS compounds, 1 Health Centres, 2 Private Maternity Homes and 2 Private Health Clinics. Bia East District has no district hospital. The population with access to health facilities is 87%. The Doctor-patient ratio is 0: 57,487 Nurse-patience is 1:749 and Midwife to WIFA – 1:850.

The year under review saw an improvement in staff to population indicator ratio as compared to the previous three years. The downside was the district losing its only doctor, who sought transfer to a facility with operational theatre, siting that he might be losing his surgical skills if he does not practice it. The table 1.0 shows the top ten causes of OPD attendance.

➤ **Market Centres**

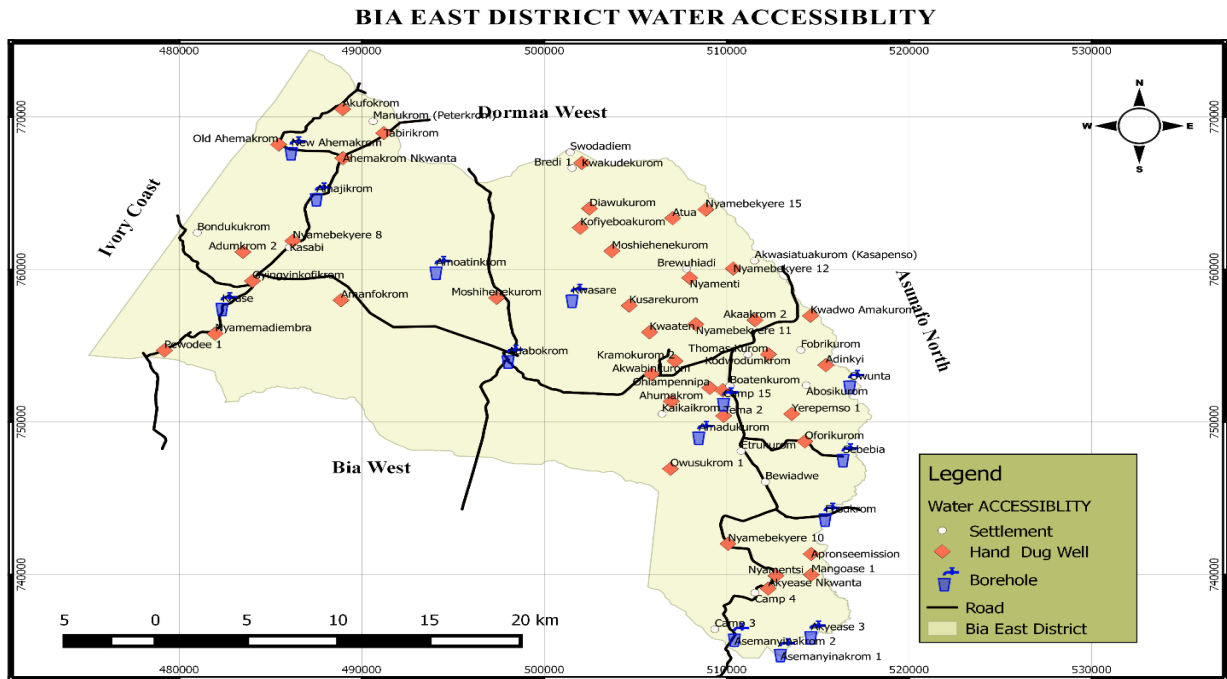
There are four (4) market centers in the district. However, the major weekly market centers are located in Camp 15 Junction and Adabokrom. Although the markets are of vibrant trading activities in food produce (including vegetables and fruits), processed fish (including smoked and salted fish), household wares, they lack the necessary modern facilities like lorry park, crèche, sheds, warehouse, proper places of convenience among others. These markets serve as significant sources of revenue to the district through market tolls paid by traders and conveyance by the vehicle. However, the poor infrastructure at the market centers limits the potential revenue mobilization efforts of the district administration.

➤ **Water and Sanitation**

Available safe water sources in the district consist of hand pump boreholes, hand-dug wells, and mechanized boreholes. The Bia East District has improved safe water coverage level from about 60% in 2017 to about 71% in 2021. Potable water sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The Bia east district cannot boast of a single Small Town Water supply system as well. Currently, the Basic Drinking Water services coverage is 75.4% and the proportion of the district population with access to Basic Sanitation Services is 22.1%



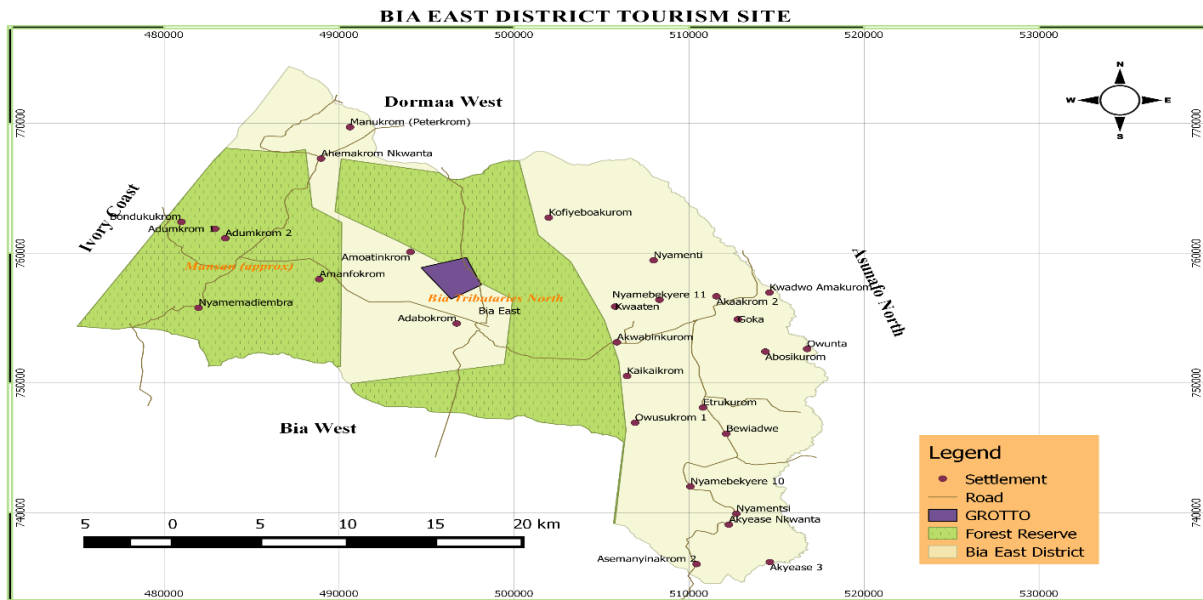
**Figure 1: Water service delivery**



➤ **Tourism**

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

**Figure 2: Tourism map of the district**



➤ **Environment**

The Bia East District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities. There are Zoomlion workers in some communities and the Assembly Environmental Health Staff who ensure sweeping and collection of solid waste to the final disposal site.

➤ **Financial Sub-Sector**

There are two (2) commercial banks operating in the district namely Republic Bank and the Agricultural Development Bank (ADB). Nkrankwanta Rural Bank is the only rural bank in the district and it is located at Adabokrom, the district capital.

## Key Issues/Challenges

- ❖ Poor and Inadequate market facilities.
- ❖ Poor Road conditions in the district
- ❖ Lack of adequate representation of women in local elections and governance processes.
- ❖ Increasing Demand for household water supply
- ❖ Inadequate household latrines
- ❖ Poor road network
- ❖ Inadequate Educational and Health Infrastructure
- ❖ Limited Alternative Livelihood Programmes and Entrepreneurial Skills
- ❖ Inadequate potable water.
- ❖ Inadequate educational and health infrastructure.
- ❖ Inadequate citizen participation in development process.
- ❖ Low adoption of improved agricultural technology.
- ❖ Low environmental sanitation and hygiene practices.
- ❖ Low coverage of NHIS

## Key Achievements in 2024

1. Reshaped/maintained 20.2km of feeder roads at Amadukrom-dramanikrom, Adamsukrom-Brenyekwakrom, Sika Fremogya



2. Drilled and installed 1No. 8 hand pump boreholes at Kofiekrom, Akotokrom, Gyaukrom, Carpenter, Marfokrom, Old Achiase, Pewudie, Fiapredonkor and drilled and mechanized 1No. 4 boreholes at Kaase, Zugu, Amadukrom and Owonta.





3. Employed 699 beneficiaries under Ghana Productive Safety Net Project 2 (Kaase, Achiase, Fosukrom, Ahimakrom, Camp 15 Junction, Sebebia, Asenyinakrom, Adabokrom)



## **Revenue and Expenditure Performance**

The revenue and expenditure of a district assembly play a pivotal role in the local governance and development of the District. District Assemblies are responsible for managing financial resources within their jurisdiction to fund essential public services and infrastructure projects. Bia East District Assembly generate revenue from various sources including Central government transfers (District Assembly Common fund (DACF), Goods and Services transfers to selected departments, Compensation), Internally Generated Funds (IGF), Development partners and Donors (DACF-RFG, UNICEF, etc.)

Effective management of revenue and expenditure is crucial to ensure that the District Assemblies can provide essential services, promote development, and enhance the overall quality of life for our citizenry. It involves careful budgeting, financial planning and accountability to ensure that resources are use efficiently and transparently for the benefit of the local communities.



## FINANCIAL PERFORMANCE-REVENUE

**Table 1: REVENUE PERFORMANCE –IGF ONLY**

REVENUE ITEMS	FINANCIAL PERFORMANCE-REVENUE (IGF ONLY)				2022		2023		2024	
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Actuals Gh¢	Perf. as at Sept.	% Perf. as per items as at Sept. 30	
Property Rate	90,000.00	38,215.00	90,000.00	-	90,000.00	60.00	60.00	0.07	0.03	
Basic Rate	2,000.00	1,252.90	2,000.00	-	2,000.00	-	-	-	-	
Fees	74,000.00	67,080.00	74,000.00	80,131.00	75,500.00	54,760.00	54,760.00	72.53	29.75	
Fines	3,500.00	2,350.00	3,500.00	4,573.00	4,000.00	840.00	840.00	21.00	0.46	
Licenses	191,500.00	187,453.00	191,500.00	181,005.32	235,500.00	121,399.00	121,399.00	51.55	65.95	
Lands	21,000.00	20,190.00	21,000.00	18,108.62	40,000.00	6,430.00	6,430.00	16.08	3.49	
Rent	3,000.00	4,700.88	3,000.00	960.00	3,000.00	600.00	600.00	20.00	0.33	
<b>Sub-total</b>	<b>385,000.00</b>	<b>321,241.78</b>	<b>385,000.00</b>	<b>284,777.94</b>	<b>450,000.00</b>	<b>184,089.00</b>	<b>184,089.00</b>	<b>40.91</b>	<b>100.00</b>	
Royalties	350,000.00	368,002.00	350,000.00	626,149.00	500,000.00	821,600.00	821,600.00	164.32		
<b>Total</b>	<b>735,000.00</b>	<b>689,243.78</b>	<b>735,000.00</b>	<b>910,926.94</b>	<b>950,000.00</b>	<b>1,005,689.00</b>	<b>1,005,689.00</b>	<b>105.86</b>		

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

REVENUE ITEMS	FINANCIAL PERFORMANCE-REVENUE (IGF ONLY)												
	2022		2023		2024		Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	% Perf. as at Sept.
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢							
IGF	385,000.00	321,241.78	385,000.00	284,777.94	450,000.00	184,089.00							40.91
Compensation Transfer	1,427,926.32	1,443,014.17	3,200,000.00	2,222,348.36	3,087,593.75	2,342,503.82							75.87
Goods and Services Transfer	93,579.00	27,889.06	56,000.00	31,333.71	98,500.00	-							-
Asset Transfer	25,180.00	-	22,309.46	-	23,424.92	-							-
Safety Net	-	-	722,097.58	439,466.41	708,240.00	41,904.75							5.92
DACF	3,707,856.75	1,396,454.42	1,408,536.70	939,945.08	1,408,536.70	547,095.76							38.84
DACF-RFG	633,961.00	264,828.65	1,250,000.00	-	1,414,147.00	1,785,396.00							126.25
DP Support (MAG)	70,000.00	45,652.14	59,098.63	59,098.63	-	-							-
DP Support (UNICEF)	10,000.00	2,250.00	10,000.00	10,000.00	10,000.00	10,000.00							100.00
Stool land	350,000.00	368,002.00	350,000.00	626,149.00	500,000.00	821,600.00							164.32
MPCF	400,000.00	363,889.98	370,000.00	476,544.89	866,400.00	649,214.41							74.93
PWDs	300,000.00	193,801.67	140,000.00	152,203.68	140,000.00	161,622.45							115.44
<b>TOTAL</b>	<b>7,403,503.07</b>	<b>4,427,023.87</b>	<b>7,973,042.37</b>	<b>5,241,867.70</b>	<b>8,706,842.37</b>	<b>6,543,426.19</b>							<b>75.15</b>

**Table 3: EXPENDITURE PERFORMANCE –ALL REVENUE SOURCES**

EXPENDITURE PERFORMANCE – ALL REVENUE SOURCES									
Revenue Items	2022		2023		2024			Performance as at September 30. %	
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢			
Compensation Transfer	125,000.00	37,933.32	105,000.00	128,767.00	130,000.00	48,585.22	37.37		
Goods and Services Transfer	183,000.00	133,920.55	203,000.00	134,398.33	230,000.00	101,903.48	44.31		
GOG Asset Transfer	77,000.00	24,650.00	77,000.00	18,345.43	90,000.00	19,456.77	21.62		
<b>TOTAL</b>	<b>385,000.00</b>	<b>196,503.87</b>	<b>385,000.00</b>	<b>281,510.76</b>	<b>450,000.00</b>	<b>169,945.47</b>	<b>37.77</b>		

**Table 4: EXPENDITURE PERFORMANCE ALL DEPARTMENT (GOG ONLY)**

EXPENDITURE PERFORMANCE – (GOG ONLY)									
Revenue Items	2022		2023		2024			Performance as at September 30. %	
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢			
Compensation Transfer	1,427,926.32	1,214,939.48	3,200,000.00	2,222,348.36	3,087,593.75	2,342,503.82	75.87		
Goods and Services Transfer	93,579.00	27,889.06	56,000.00	31,333.71	98,500.00	-	-		
GOG Asset Transfer	25,180.00	-	22,309.46	-	23,424.92	-	-		
<b>TOTAL</b>	<b>1,546,685.32</b>	<b>,242,828.54</b>	<b>3,278,309.46</b>	<b>2,253,682.07</b>	<b>3,209,518.67</b>	<b>2,342,503.82</b>	<b>72.99</b>		

**Table 5: EXPENDITURE PERFORMANCE ALL DEPARTMENT (IGF ONLY)**

EXPENDITURE PERFORMANCE – (IGF ONLY)									
Revenue Items	2022		2023		2024			Performance as at September 30. %	
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢			
Compensation Transfer	125,000.00	37,933.32	105,000.00	128,767.00	130,000.00	48,585.22	37.37		
Goods and Services Transfer	183,000.00	133,920.55	203,000.00	134,398.33	230,000.00	101,903.48	44.31		
GOG Asset Transfer	77,000.00	24,650.00	77,000.00	18,345.43	90,000.00	19,456.77	21.62		
<b>TOTAL</b>	<b>385,000.00</b>	<b>196,503.87</b>	<b>385,000.00</b>	<b>281,510.76</b>	<b>450,000.00</b>	<b>169,945.47</b>	<b>37.77</b>		

**TABLE 6: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES AS AT SEPTEMBER 2024**

	AMOUNT (GH¢)						TOTAL
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE			
Management & Administration	2,999,628.27	1,834,477.02	980,788.15	26,456.88			2,841,722.05
Social Services Delivery	2,722,970.55	124,932.06	507,346.66	578,240.78			1,210,519.50
Infrastructural Delivery & Management	2,417,871.95	187,359.66	35,880.99	586,997.22			810,237.87
Economic Development	542,371.60	244,320.30	129,876.88	-			374,197.18
Environmental & Sanitation Management	24,000.00	-	68,789.99	-			68,789.99
<b>Total</b>	<b>8,706,842.37</b>	<b>2,391,089.04</b>	<b>1,722,682.67</b>	<b>1,191,694.88</b>			<b>5,305,466.59</b>

<b>TABLE 13: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES</b>				
<b>NO.</b>	<b>NAME OF PROJECTS/PROGRAMME</b>	<b>BUDGETED GH¢</b>	<b>ACTUAL PAYMENT AS AT SEPTEMBER, 30. GH¢</b>	<b>OUTSTANDING BILL GH¢</b>
1	Construction of 2 No. CHPS Compound at Kaase and Manza to improve maternal health.	446,714.10	50,000.00	396,714.10
2	Construction of 2 No. CHPS Compound at Achiase and Camp 15 to improve maternal health and plant 20 trees.	415,614.30	50,000.00	365,614.30
3	Completions of KG block with changing room for girls at Camp 15 and plant 10 trees.	488,783.55	49,000.00	439,783.55
4	Reshaping/maintenance of feeder roads at Amadukrom, dramamankrom, sika fremogyra to improve access for males and females.	168,425.00	168,425.00	0.00
5	Drilling and installation of 2 hand pump boreholes at Kofiekrom and Akotokrom and drilling and mechanization of 1No. 4 boreholes at Owonta, Kaase, Amadukrom, Zugu to ease access to water for women and children.	251,000.00	251,000.00	0.00
<b>Total</b>		<b>1,770,536.95</b>	<b>568,425.00</b>	<b>2,338,961.95</b>

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

### ADOPTED POLICY OBJECTIVES

#### ADOPTED POLICY OBJECTIVES

- ❖ Development, effective accountability and transparent institutions at all levels.
- ❖ Strengthen domestic resource mobilization to improve capacity for Revenue mobilization
- ❖ Ensure free, equitable and education for all by 2030
- ❖ Achieve universal health coverage inclusiveness, financial, risk protection, access to equal health care services.
- ❖ End abuse, exploitative, trafficking and all violence against children.
- ❖ Double Agriculture production and incomes of food production and non-farm employment.
- ❖ Enhance inclusive urbanization and capacity for participation in human settlement management.
- ❖ Ensure access to affordable housing.
- ❖ Strengthen resilient and adaptive capacity to climate related hazards and nature disasters.
- ❖ Ensure all-inclusive acquire knowledge and skills needed to promote sustainable development.
- ❖ Provide access to safe affordable, accessible and sustainable transport system for all.

## POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)		
			Target	Actual	Target	Actuals as at September, 30.	
Percentage of Population with Access to Basic Drinking Water Source	Increased in Access to Basic Drinking	Percentage	80%	75.4%	80%	79%	
Net enrolment	Improved in net enrolment rate in primary education	Rate	100%	126.8%	100%	120%	
Percentage of road network in good condition	Improved road network in good condition	Percentage	75%	71%	75%	73%	
Average productivity of selected crop	Increased productivity of selected crop	(M/ha)	Cassava				17.18
			Plantain				18.21
			Maize				2.59
			Rice				2.06
			17.00	17.03	17.2		
			18.05	18.10	18.20		
			2.52	2.53	2.57		
			1.95	2.00	2.1		

## **REVENUE MOBILIZATION STRATEGIES**

### **Top Five Revenue Item and Strategies to Boost Revenue**

For the year 2025, it is expected that the Assembly would generate a total amount of GH¢470,000.00. Out of the estimated amount, five (5) revenue items will contribute about 53% of the total revenue of the Assembly.

The top five revenue sources identified are enumerated below:

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

### **STRATEGIES**

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

#### **A. Revenue enhancement and management**

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



**B. Public Awareness**

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

**C. Coordination and Cooperation**

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

**D. Reward and Sanctions**

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

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, Revenue Officers, Human Resource, Statistics and other Supporting Staff (i.e. Executive officers, Laborers, store keeper and drivers). The

Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

## **PROGRAMME1: Management and Administration**

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

#### **Budget Sub-Programme Objective**

General Administration sub-programme

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

#### **Budget Sub- Programme Description**

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

There are Seventy-Nine (79) Staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly. The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors, IGF, Stool Land etc.

**Table 1.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize General Assembly meeting	Number of meetings organized	4	3	4	4	4	4
Organize Management meeting	Number of meetings organized	4	3	4	4	4	4
Organize Staff meeting	Number of Staff meetings organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 1.2: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 1.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	31 <sup>st</sup> March, 2023	31 <sup>st</sup> March, 2024	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027	31 <sup>st</sup> March, 2028
Monthly Financial Reports	Number of monthly Financial	12	9	12	12	12	12

submitted.	Reports submitted						
Improve IGF performance	% change in IGF performance	100%	42.33%	100%	100%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	4	2	4	4	4	4

**Table 1.4: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 HUMAN RESOURCE**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

**Table 1.4: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	55	65	50	50	50	50
Administration of Human Resource Management Information System	Number of updates and submissions	10	9	12	12	12	12



(HRMIS)							
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	31 <sup>st</sup> Dec, 2023	31 <sup>st</sup> Dec, 2024	31 <sup>st</sup> Dec, 2025	31 <sup>st</sup> Dec, 2026	31 <sup>st</sup> Dec, 2027	31 <sup>st</sup> Dec, 2028

### Budget Sub-Programme Standardized Operations and Projects

**Table 1.5: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of Staff and Assembly Members to Build their capacities	Orientation for National Service Persons.
Procurement of Office Supplies and Consumables	Procure 1no. Computer Desktop and a tonner.
Sensitization Workshop for 2023/2024 New Entrants	Purchase data for validation.
Allocation for data for Monthly Validation and submission of inputs form	
Monitoring and Evaluation.	

## **SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation**

### **Budget Sub-Programme Objective**

- to facilitate and coordinate Plans and Pudgets.
- to monitor programmes and projects to ensure value for money.

### **Budget Sub- Programme Description**

The Sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans and Budgets. The Sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities, holds budget Committee Meetings, DPCU meetings, stakeholder meetings, Public Hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main Units under this Sub-programme are Planning Unit and Budget Unit a Department of Statistics. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

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

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

**Table 1.6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU Project Monitoring Organized	4	3	4	4	4	4
Budget Committee Meetings Organized	Number of Budget Committee meetings Organized	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	100	87	90	90	90	90
	Annual Progress Reports submitted to NDPC by	4	3	4	4	4	4

**Table 1.7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Preparation of 2025 Action Plan and 2025 Composite Budget
Monitoring and Evaluation of Programmes and Projects	procurement 1No. Router.
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	Build district database and DDDP updates.
Provision for DPCU Monitoring and Evaluation Activities	Compile and Update of Staff Data quarterly
Provision for Review of Annual Action Plan	Collection of Business Data in the District.
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	Preparation of 2026-2028 DMTDP.
Provision for Gazetting of 2024 – Fee Fixing Resolution	
Procure Stationery and office consumables	
Organized Training for Staff on the outcome of the 2020 Population and Housing Census (PHC)	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme formulates policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the entire municipality. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Coordinating Director. The activities of this Sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. Efforts of this Sub-programme are however, constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

The table indicates the main outputs, its indicators and projections by which the district measures the performance of this Sub-programme.

**Table1.8: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at Sep. 30</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	4	3	4	4	4	3
	Number of statutory sub-committee meeting held	3	2	4	4	4	3
Organize DISEC Meetings	Number of DISEC Committee meetings held	10	8	10	10	10	10

**Table 1.9: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical Meetings	
Provision for Area Councils Commission	
Provision for DISEC Committee meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- to Achieve universal health coverage inclusiveness, financial, risk protection, access to equal health care services.
- Ensure free, equitable and education for all by 2030
- to prevent sanitation related diseases, register birth and death, as well as to facilitate in the integrating the disadvantaged, vulnerable

### **Budget Programme Description**

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

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

- Ensure free, equitable and education for all by 2030
- to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

### Budget Sub- Programme Description

The Sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly.

It would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Moreover, it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office.

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

**Table 2.1: Budget Sub-Programme Results Statement**

Outcome Indicator Description	Unit Of Measurement		2023	Budget Year (2024)		Indicative Year (2025)	Indicative Year (20256)	Indicative Year (2027)	Indicative Year (2028)
			Actual	Target	Actual as at Sept. 30.	Target	Target	Target	Target
Improve completion rate	KG	Proportion of pupils completing KG	98.1%	100%	100%	100%	100%	100%	100%
	Prim	Proportion of pupils completing prim. school	86%	100%	100%	100%	100%	100%	100%

	JHS	Proportion of student completing JHS	95.7%	100%	100%	100%	100%	100%	100%
Completion of 3-unit classroom blocks	Number of classrooms blocks		2	2	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 2.2: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery.	Construction of KG Block at Camp 15.
	Completion of 3-unit Classroom block at Akwabengkrom
	Construction of 1 No. 3-unit classroom block at Owontaa.
	Strengthens the capacity of SMCs, PTAs to efficiently manage schools, Support to BECE Examination, Provision of learning material logistics etc.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Teacher in the District.
Official Celebrations	Organise 6 <sup>th</sup> March celebration.



## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept. 30	2025	2026	2027	2028
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0	0.019	0	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	77.88%	82%	70.2%	80%	80%	80%
Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	98.11%	100%	69.1%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 2.3: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	District Response initiative to HIV/AIDS and Malaria (0.5%)..
Public Health Services	Compensation for the acquisition of 15.24 acre land for the proposed District Hospital at Adabokrom.
	Completion of 1No. CHPS Compound and a mechanized borehole at Ahinfulkrom.
	Completion of 2no. CHPS Compound at Kaase and Manza.
	Completion of 2 no. CHPS Compound at Achiase and Camp 15.
	Construction of 1 no. CHPS Compound at Kwabene. Nketaa.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Nursing Trainees in the District.

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

**Table 2.4: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Renew and register PWDs registered on NHIS	Number of beneficiaries	487	550	487	600	600	700
Community sensitisation organised	Number of communities sensitized on child protection/labour	69	75	90	100	100	100
	Number of communities sensitized on HIV/AIDS	67	66	88	79	80	80

**Table 2.5: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	Undertake Outreach Programmes on Parental Responsibilities and Prevention of Teenage Pregnancy
	Educate community members on the available opportunities for enhancing their Socio – Economic Status.
	Register and Regulate the Activities of Day-Cares and Crèches.
	Organize Radio Sensitization Programs and Awareness on Children Right, Child Maintenance, Child Labor Abuse.
Provide support to PWD's to build their capacities	
Ensure /Support the implementation of the LEAP Program	
Provision for Gender Based interventions and advocacy programs	
Community mobilization	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

Budget Sub-Programme Objective

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

### **Budget Sub- Programme Description**

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

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

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

**Table 2.6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Registered Births	Number of New born Registered	447	456	450	470	490	500
Registered Deaths	Number of Deaths Registered	79	88	25	55	60	65
Training programs organized for Stakeholders	Number of Training organized	2	2	2	5	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 2.7: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

**Table 2.8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Improved Sanitation	Number of Refuse dump sites cleared	8	10	10	15	15	8
Undertake premises inspection	Number of times inspection was done	2,652	3,2000	1,873	3,900	3,900	2,652
Sensitize general public on management and protection of forest	Number of communities sensitized	27	50	40	55	60	35

**Table 2.9: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### **Budget Sub- Programme Description**

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

Major services delivered by the sub-programme include;

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

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



**Table 3.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Develop 2 no. planning scheme	Number of local plans	2	2	2	2	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

**Table 3.2: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The sub-program operations include;

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

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

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

**Table 3.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Procure/ Maintain Street light	Number of Street light procured or maintained	250	200	230	250	250	250
Improved access to safe and reliable water	Percentage no. of people that have access to safe water	69.3%	71%	80%	86%	90%	94%

**Table 3.4: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of District Police Headquarters at Adabokrom.
	Maintenance of broken down boreholes, district-wide.
	Drilling and installation of I No. 6 Hand Pump Boreholes at CarpenteRkrom, OID Achiase, Maafokrom and Pewodie.
	Completion of a Durbar Ground at Kwasarekrom.

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

**Table 3.5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Maintenance/rehabilitation of feeder of roads	Km of road covered	287km	42km	50km	55km	60km	60km

**Table 3.6: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

- to accelerate opportunities for job creation across all sectors

### Budget Sub- Programme Description

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

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

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

**Table 4.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	307	350	350	250	250
Local Economic Development Enhanced	Number of Women and Youth Trained	207	220	250	270	300	300

Budget Sub-Programme Standardized Operations and Projects

**Table 4.2: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub-programme is handled by Eight (8) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include, inadequate office space and untimely releases of funds.



**Table4.3: Budget Sub-Programme Results Statement**

Main Outputs		Output Indicators	Past Years		Projections			
			2023	2024 as at Sep. 30	2025	2026	2027	2028
Improve output in Agriculture production (metric tons)	cassava	Total production	23,913	39,664	42,148	43,712	43,712	43,712
	Plantain	Total production	679	31,295	32,547	33,198	33,198	33,198
	Maize	Total production	27,112.6	33,920	34,938	36,336	36,336	36,336
Increase farmers benefiting from PFJ		Number of farmer beneficiaries	1,500	1,500	1,110	1,500	1,800	2,000
Increase farmers benefiting from PERD		Number of farmer beneficiaries	450	450	56	600	700	800

Budget Sub-Programme Standardized Operations and Projects

**Table 4.4: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

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

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

**Table 5.1: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Sensitize general public on management and protection of forest	Number of communities sensitized	50	58	63	69	69	69
Improved Disaster Management	Percentage reduction in persons affected by disaster	60	45	45	45	45	45

**Table 5.2: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

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

### **Budget Sub- Programme Description**

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

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

**Table 5.3: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sep. 30	2025	2026	2027	2028
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	150	160	170	180	180	180
Reduced deforestation	Number of trees distributed and planted	115000	120000	120000	120000	120000	120000

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

## **PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,928,968		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,407,234	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	991,809		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,278,915		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	30,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	95,000		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwt of wrmn & girls	0	196,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	599,085		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,853,456		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	394,000		
<b>Grand Total ¢</b>	<b>8,407,234</b>	<b>8,407,234</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>237 01 01 001 35</b>		<b>8,405,734.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0000 RATES					
<b>Development Levy</b>		92,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0001 LANDS					
<b>Official Liquidation Fees</b>		40,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENTS					
<b>Development Levy</b>		4,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
<b>Official Liquidation Fees</b>		248,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	15,500.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	35,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	45,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	14,000.00	0.00	0.00	0.00
1422044	Financial Institutions	11,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	9,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422071	Business Providers	5,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	2,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423086	Vehicle Stickers for Embossment	22,000.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Official Liquidation Fees</b>		73,500.00	0.00	0.00	0.00
1423001	Markets Tolls	34,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		6,500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,500.00	0.00	0.00	0.00
<b>Output 0005 GRANTS</b>					
<b>China</b>		10,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	10,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		7,227,234.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,713,967.77	0.00	0.00	0.00
1331002	DACF - Assembly	1,558,536.70	0.00	0.00	0.00
1331003	DACF - MP	1,562,328.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	843,804.50	0.00	0.00	0.00
1331011	District Development Facility	548,597.00	0.00	0.00	0.00
<b>Development Levy</b>		700,000.00	0.00	0.00	0.00
1412016	Timber Royalty	700,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		4,000.00	0.00	0.00	0.00
1430015	Fines	4,000.00	0.00	0.00	0.00
<b>Grand Total</b>		8,405,734.37	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	8,407,234	8,601,631	8,519,425
<b>Management and Administration</b>	0	0	0	2,856,948	2,910,830	2,903,422
	0	0	0	1,665,638	1,689,174	1,698,136
	0	0	0	677,000	692,946	685,834
	0	0	0	267,305	274,789	269,978
	0	0	0	217,005	223,081	219,175
	0	0	0	30,000	30,840	30,300
<b>Social Services Delivery</b>	0	0	0	3,481,448	3,572,784	3,520,476
	0	0	0	474,906	482,059	483,869
	0	0	0	294,000	302,232	296,940
	0	0	0	1,262,328	1,297,674	1,274,952
	0	0	0	790,213	812,339	798,116
	0	0	0	150,000	154,200	151,500
	0	0	0	10,000	10,280	10,100
	0	0	0	500,000	514,000	505,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,586,077	1,626,396	1,604,742
	0	0	0	325,161	330,175	331,218
	0	0	0	94,000	96,632	94,940
	0	0	0	300,000	308,400	303,000
	0	0	0	328,018	337,203	331,299
	0	0	0	490,300	504,028	495,203
	0	0	0	48,597	49,958	49,083
<b>Economic Development</b>	0	0	0	457,762	465,921	465,535
	0	0	0	362,762	368,261	369,585
	0	0	0	60,000	61,680	60,600
	0	0	0	35,000	35,980	35,350
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,700	25,250
	0	0	0	25,000	25,700	25,250
<b>Grand Total</b>	0	0	0	8,407,234	8,601,631	8,519,425

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	8,407,234	8,601,631	8,519,425
<b>Management and Administration</b>	0	0	0	2,856,948	2,910,830	2,903,422
<b>SP1.1: General Administration</b>	0	0	0	2,187,344	2,230,361	2,221,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,302,035	1,320,263	1,327,555
211 Child Education Grant (Foreign Mission)	0	0	0	1,282,035	1,299,983	1,307,163
21110 Established Post	0	0	0	1,137,035	1,152,953	1,159,321
21111 Non Established Post	0	0	0	70,000	70,980	71,372
21112 Child Education Grant (Foreign Mission)	0	0	0	75,000	76,050	76,470
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,280	20,392
21210 Gratuity	0	0	0	20,000	20,280	20,392
<b>22 Use of goods and services</b>	0	0	0	779,883	801,719	787,681
221 Vehicle Registration	0	0	0	779,883	801,719	787,681
22101 Value Books	0	0	0	133,354	137,088	134,687
22102 Utilities	0	0	0	11,500	11,822	11,615
22104 Rentals/Lease	0	0	0	35,000	35,980	35,350
22105 Vehicle Registration	0	0	0	275,931	283,657	278,691
22106 Maintenance of Office Equipment	0	0	0	45,500	46,774	45,955
22107 Training, Seminar and Conference Cost	0	0	0	207,598	213,410	209,674
22109 Special Services	0	0	0	47,000	48,316	47,470
22111 Medical Claims- Medicines	0	0	0	4,000	4,112	4,040
22112 Emergency Services	0	0	0	20,000	20,560	20,200
<b>28 Other expense</b>	0	0	0	105,427	108,379	106,481
282 Dividend Paid By SOEs	0	0	0	105,427	108,379	106,481
28210 Dividend Paid By SOEs	0	0	0	105,427	108,379	106,481
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	70,163	71,145	71,538
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,163	71,145	71,538
211 Child Education Grant (Foreign Mission)	0	0	0	70,163	71,145	71,538
21110 Established Post	0	0	0	20,163	20,445	20,558
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,700	50,980
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	539,616	548,550	549,247
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,116	447,292	449,762
211 Child Education Grant (Foreign Mission)	0	0	0	441,116	447,292	449,762
21110 Established Post	0	0	0	441,116	447,292	449,762
<b>22 Use of goods and services</b>	0	0	0	88,500	90,978	89,385
221 Vehicle Registration	0	0	0	88,500	90,978	89,385
22101 Value Books	0	0	0	3,400	3,495	3,434
22102 Utilities	0	0	0	1,000	1,028	1,010
22105 Vehicle Registration	0	0	0	9,500	9,766	9,595
22107 Training, Seminar and Conference Cost	0	0	0	74,600	76,689	75,346
<b>28 Other expense</b>	0	0	0	10,000	10,280	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,280	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,280	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	59,824	60,774	60,920

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,824	52,550	52,840
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	52,550	52,840
21110 Established Post	0	0	0	51,824	52,550	52,840
<b>22 Use of goods and services</b>	0	0	0	8,000	8,224	8,080
221 Vehicle Registration	0	0	0	8,000	8,224	8,080
22101 Value Books	0	0	0	7,000	7,196	7,070
22102 Utilities	0	0	0	500	514	505
22107 Training, Seminar and Conference Cost	0	0	0	500	514	505
<b>Social Services Delivery</b>	0	0	0	3,481,448	3,572,784	3,520,476
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	599,085	615,860	605,076
<b>22 Use of goods and services</b>	0	0	0	40,000	41,120	40,400
221 Vehicle Registration	0	0	0	40,000	41,120	40,400
22105 Vehicle Registration	0	0	0	5,000	5,140	5,050
22109 Special Services	0	0	0	35,000	35,980	35,350
<b>28 Other expense</b>	0	0	0	9,085	9,340	9,176
282 Dividend Paid By SOEs	0	0	0	9,085	9,340	9,176
28210 Dividend Paid By SOEs	0	0	0	9,085	9,340	9,176
<b>31 Non Financial Assets</b>	0	0	0	550,000	565,400	555,500
311 WIP - Laboratories	0	0	0	550,000	565,400	555,500
31112 WIP - Laboratories	0	0	0	450,000	462,600	454,500
31131 Fuel Tanks	0	0	0	100,000	102,800	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,129,518	2,185,280	2,153,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	276,062	279,927	281,473
211 Child Education Grant (Foreign Mission)	0	0	0	276,062	279,927	281,473
21110 Established Post	0	0	0	276,062	279,927	281,473
<b>22 Use of goods and services</b>	0	0	0	12,043	12,380	12,163
221 Vehicle Registration	0	0	0	12,043	12,380	12,163
22105 Vehicle Registration	0	0	0	5,000	5,140	5,050
22106 Maintenance of Office Equipment	0	0	0	2,000	2,056	2,020
22107 Training, Seminar and Conference Cost	0	0	0	5,043	5,184	5,093
<b>28 Other expense</b>	0	0	0	29,085	29,900	29,376
282 Dividend Paid By SOEs	0	0	0	29,085	29,900	29,376
28210 Dividend Paid By SOEs	0	0	0	29,085	29,900	29,376
<b>31 Non Financial Assets</b>	0	0	0	1,812,328	1,863,074	1,830,452
311 WIP - Laboratories	0	0	0	1,812,328	1,863,074	1,830,452
31112 WIP - Laboratories	0	0	0	1,812,328	1,863,074	1,830,452
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	358,844	366,612	363,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,844	165,124	166,036
211 Child Education Grant (Foreign Mission)	0	0	0	162,844	165,124	166,036
21110 Established Post	0	0	0	162,844	165,124	166,036

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	76,000	78,128	76,760
221 Vehicle Registration	0	0	0	76,000	78,128	76,760
22101 Value Books	0	0	0	17,000	17,476	17,170
22105 Vehicle Registration	0	0	0	7,500	7,710	7,575
22107 Training, Seminar and Conference Cost	0	0	0	51,500	52,942	52,015
<b>28 Other expense</b>	0	0	0	120,000	123,360	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	123,360	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	123,360	121,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	394,000	405,032	397,940
<b>22 Use of goods and services</b>	0	0	0	359,000	369,052	362,590
221 Vehicle Registration	0	0	0	359,000	369,052	362,590
22101 Value Books	0	0	0	6,000	6,168	6,060
22102 Utilities	0	0	0	300,000	308,400	303,000
22105 Vehicle Registration	0	0	0	16,000	16,448	16,160
22107 Training, Seminar and Conference Cost	0	0	0	37,000	38,036	37,370
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,980	35,350
311 WIP - Laboratories	0	0	0	35,000	35,980	35,350
31121 Transport equipment	0	0	0	25,000	25,700	25,250
31122 Sports Equipment	0	0	0	10,000	10,280	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	1,586,077	1,626,396	1,604,742
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	80,491	81,828	81,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,491	66,408	66,775
211 Child Education Grant (Foreign Mission)	0	0	0	65,491	66,408	66,775
21110 Established Post	0	0	0	65,491	66,408	66,775
<b>22 Use of goods and services</b>	0	0	0	15,000	15,420	15,150
221 Vehicle Registration	0	0	0	15,000	15,420	15,150
22101 Value Books	0	0	0	7,500	7,710	7,575
22105 Vehicle Registration	0	0	0	2,500	2,570	2,525
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,140	5,050
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,505,586	1,544,569	1,522,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,670	229,844	231,113
211 Child Education Grant (Foreign Mission)	0	0	0	226,670	229,844	231,113
21110 Established Post	0	0	0	226,670	229,844	231,113
<b>22 Use of goods and services</b>	0	0	0	18,000	18,504	18,180
221 Vehicle Registration	0	0	0	18,000	18,504	18,180
22101 Value Books	0	0	0	18,000	18,504	18,180
<b>31 Non Financial Assets</b>	0	0	0	1,260,915	1,296,221	1,273,525
311 WIP - Laboratories	0	0	0	1,260,915	1,296,221	1,273,525
31111 Hostels	0	0	0	60,000	61,680	60,600
31112 WIP - Laboratories	0	0	0	390,014	400,934	393,914
31113 Perimeter Protection/ Fence	0	0	0	571,723	587,732	577,441
31131 Fuel Tanks	0	0	0	239,178	245,875	241,570
<b>Economic Development</b>	0	0	0	457,762	465,921	465,535

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	125,000	128,500	126,250
<b>22 Use of goods and services</b>	0	0	0	125,000	128,500	126,250
221 Vehicle Registration	0	0	0	125,000	128,500	126,250
22101 Value Books	0	0	0	7,000	7,196	7,070
22105 Vehicle Registration	0	0	0	50,000	51,400	50,500
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,812	29,290
22109 Special Services	0	0	0	35,000	35,980	35,350
22113 Insurance Premium	0	0	0	4,000	4,112	4,040
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	332,762	337,421	339,285
<b>21 Compensation of employees [GFS]</b>	0	0	0	332,762	337,421	339,285
211 Child Education Grant (Foreign Mission)	0	0	0	332,762	337,421	339,285
21110 Established Post	0	0	0	332,762	337,421	339,285
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,700	25,250
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	25,000	25,700	25,250
<b>22 Use of goods and services</b>	0	0	0	10,000	10,280	10,100
221 Vehicle Registration	0	0	0	10,000	10,280	10,100
22101 Value Books	0	0	0	1,000	1,028	1,010
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,252	9,090
<b>28 Other expense</b>	0	0	0	15,000	15,420	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,420	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,420	15,150
<b>Grand Total</b>	0	0	0	8,407,234	8,601,631	8,519,425

**2025 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Bla East District - Adabokrom	2,713,366	807,018	2,280,347	5,811,333	215,000	606,000	329,000	1,150,000	0	0	257,005	1,038,897	1,295,902	8,407,234
Management and Administration	1,650,138	282,805	0	1,932,943	215,000	462,000	0	677,000	0	0	247,005	0	247,005	2,856,948
Central Administration	1,534,366	282,805	0	1,817,171	215,000	462,000	0	677,000	0	0	247,005	0	247,005	2,741,176
Administration (Assembly Office)	1,534,366	282,805	0	1,817,171	0	462,000	0	462,000	0	0	247,005	0	247,005	2,526,176
Sub-Metros Administration	0	0	0	0	215,000	0	0	215,000	0	0	0	0	0	215,000
Finance	20,163	0	0	20,163	0	0	0	0	0	0	0	0	0	20,163
	20,163	0	0	20,163	0	0	0	0	0	0	0	0	0	20,163
Human Resource	51,824	0	0	51,824	0	0	0	0	0	0	0	0	0	51,824
Human Resource	51,824	0	0	51,824	0	0	0	0	0	0	0	0	0	51,824
Statistics	43,785	0	0	43,785	0	0	0	0	0	0	0	0	0	43,785
Statistics	43,785	0	0	43,785	0	0	0	0	0	0	0	0	0	43,785
Social Services Delivery	438,906	426,213	1,662,328	2,527,448	0	59,000	235,000	294,000	0	0	10,000	500,000	510,000	3,481,448
Education, Youth and Sports	0	49,085	350,000	399,085	0	0	200,000	200,000	0	0	0	0	0	599,085
Education	0	49,085	350,000	399,085	0	0	200,000	200,000	0	0	0	0	0	599,085
Health	276,062	341,128	1,312,328	1,929,518	0	59,000	35,000	94,000	0	0	0	500,000	500,000	2,523,518
Health	276,062	341,128	1,312,328	1,929,518	0	59,000	35,000	94,000	0	0	0	500,000	500,000	2,523,518
Environmental Health Unit	276,062	300,000	0	576,062	0	59,000	35,000	94,000	0	0	0	0	0	670,062
Hospital services	0	41,128	1,312,328	1,353,456	0	0	0	0	0	0	0	500,000	500,000	1,853,456
Social Welfare & Community Development	162,844	36,000	0	198,844	0	0	0	0	0	0	10,000	0	10,000	358,844
Social Welfare	162,844	36,000	0	198,844	0	0	0	0	0	0	10,000	0	10,000	358,844
Infrastructure Delivery and Management	292,161	33,000	628,018	953,180	0	0	94,000	94,000	0	0	0	538,897	538,897	1,586,077
Physical Planning	65,491	15,000	0	80,491	0	0	0	0	0	0	0	0	0	80,491
Town and Country Planning	65,491	15,000	0	80,491	0	0	0	0	0	0	0	0	0	80,491
Works	226,670	18,000	628,018	872,689	0	0	94,000	94,000	0	0	0	538,897	538,897	1,505,586
Public Works	226,670	18,000	628,018	872,689	0	0	94,000	94,000	0	0	0	538,897	538,897	1,505,586
Feeder Roads	0	0	81,423	81,423	0	0	0	0	0	0	0	370,300	370,300	451,723
Economic Development	332,762	65,000	0	397,762	0	60,000	0	60,000	0	0	0	0	0	457,762
Agriculture	332,762	65,000	0	397,762	0	30,000	0	30,000	0	0	0	0	0	427,762

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	332,762	65,000	0	397,762	0	30,000	0	30,000	0	0	0	0	0	0	427,762
Trade, Industry and Tourism	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Trade	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,549,866
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>1,534,366</b>
Objective	000000	Compensation of Employees					1,534,366
Program	91001	Management and Administration					1,534,366
Sub-Program	91001001	SP1.1: General Administration					1,137,035
Operation	000000		0.0	0.0	0.0	1,137,035	
Child Education Grant (Foreign Mission)							1,137,035
	2111001	Established Post					1,137,035
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					397,331
Operation	000000		0.0	0.0	0.0	397,331	
Child Education Grant (Foreign Mission)							397,331
	2111001	Established Post					397,331
<b>Use of goods and services</b>							<b>15,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,500
Program	91001	Management and Administration					15,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,500
Vehicle Registration							7,500
	2210101	Printed Material and Stationery					300
	2210102	Office Facilities, Supplies and Accessories					3,100
	2210203	Telecommunications					1,000
	2210503	Fuel and Lubricants - Official Vehicles					1,500
	2210708	Refreshments					800
	2210709	Seminars/Conferences/Workshops - Domestic					800
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
	2210102	Office Facilities, Supplies and Accessories					7,000
	2210203	Telecommunications					500
	2210708	Refreshments					500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	462,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>417,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						417,000
Program	91001	Management and Administration						417,000
Sub-Program	91001001	SP1.1: General Administration						417,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	417,000
Vehicle Registration							417,000	
	2210101	Printed Material and Stationery						30,000
	2210102	Office Facilities, Supplies and Accessories						1,500
	2210107	Electrical Accessories						5,000
	2210111	Other Office Materials and Consumables						5,000
	2210113	Feeding Cost						1,000
	2210201	Electricity charges						9,000
	2210203	Telecommunications						2,000
	2210204	Postal Charges						500
	2210401	Office Accommodations						12,000
	2210402	Residential Accommodations						10,000
	2210404	Hotel Accommodations						13,000
	2210502	Maintenance and Repairs - Official Vehicles						45,000
	2210503	Fuel and Lubricants - Official Vehicles						60,000
	2210509	Other Travel and Transportation						30,000
	2210511	Local Travel Cost						46,500
	2210602	Repairs of Residential Buildings						2,000
	2210603	Repairs of Office Buildings						2,500
	2210604	Maintenance of Furniture and Fixtures						2,000
	2210606	Maintenance of General Equipment						3,000
	2210611	Maintenance of Markets						2,000
	2210617	Street Lights/Traffic Lights						2,000
	2210708	Refreshments						31,000
	2210709	Seminars/Conferences/Workshops - Domestic						26,000
	2210710	Staff Development						15,000
	2210711	Public Education and Sensitization						11,000
	2210905	Assembly Members Sittings All						45,000
	2210906	Unit Committee/T. C. M. Allow						1,000
	2210907	Canteen Services						1,000
	2211101	Bank Charges						3,000
<b>Other expense</b>							<b>45,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
	2821009	Donations						45,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					267,305	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>226,878</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					226,878	
Program	91001	Management and Administration					226,878	
Sub-Program	91001001	SP1.1: General Administration					145,878	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	145,878
Vehicle Registration							145,878	
2210102 Office Facilities, Supplies and Accessories							20,854	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local Travel Cost							4,427	
2210606 Maintenance of General Equipment							32,000	
2210708 Refreshments							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							24,854	
2210799 Training Seminar and Conference Control Account							10,744	
2211101 Bank Charges							1,000	
2211202 Refurbishment Contingency							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					81,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	81,000
Vehicle Registration							81,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210708 Refreshments							36,000	
2210709 Seminars/Conferences/Workshops - Domestic							37,000	
<b>Other expense</b>							<b>40,427</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					40,427	
Program	91001	Management and Administration					40,427	
Sub-Program	91001001	SP1.1: General Administration					30,427	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,427
Dividend Paid By SOEs							30,427	
2821009 Donations							30,427	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821002 Professional Fees							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				217,005
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>217,005</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					217,005
Program	91001	Management and Administration					217,005
Sub-Program	91001001	SP1.1: General Administration					217,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		217,005
Vehicle Registration							217,005
2210120 Purchase of Petty Tools/Implements							70,000
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210503 Fuel and Lubricants - Official Vehicles							38,005
2210511 Local Travel Cost							20,000
2210708 Refreshments							35,000
2210709 Seminars/Conferences/Workshops - Domestic							42,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13926		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Other expense</b>							<b>30,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
<b>Total Cost Centre</b>							<b>2,526,176</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>215,000</b>	
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western North			
Location Code	1607001	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>				<b>215,000</b>	
Objective	000000	Compensation of Employees		<b>215,000</b>	
Program	91001	Management and Administration		<b>215,000</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>165,000</b>	
Operation	000000	0.0	0.0	0.0	<b>165,000</b>
Child Education Grant (Foreign Mission)				<b>145,000</b>	
2111102 Monthly Paid and Casual Labour				<b>70,000</b>	
2111243 Transfer Grants				<b>45,000</b>	
2111244 Out of Station Allowance				<b>30,000</b>	
Imputed Social Contributions [GFS]				<b>20,000</b>	
2121001 13 Percent SSF Contribution				<b>20,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>50,000</b>	
Operation	000000	0.0	0.0	0.0	<b>50,000</b>
Child Education Grant (Foreign Mission)				<b>50,000</b>	
2111231 Commissions Meeting Allowances				<b>50,000</b>	
<b>Total Cost Centre</b>				<b>215,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	20,163
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2370200001	Bia East District - Adabokrom_Finance_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>20,163</b>
Objective	000000	Compensation of Employees					20,163
Program	91001	Management and Administration					20,163
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,163
Operation	000000		0.0	0.0	0.0		20,163
Child Education Grant (Foreign Mission)							20,163
2111001 Established Post							20,163
<b>Total Cost Centre</b>							<b>20,163</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	200,000
Function Code	70921	Lower-secondary education					
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>						<b>200,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0    1.0    1.0	200,000
WIP - Laboratories						200,000	
3111256 WIP - School Buildings						200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	399,085	
Function Code	70921	Lower-secondary education						
Organisation	2370302003	Bia East District - Adabokrom_Education, Youth and Sports_Education_Junior High_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210902 Official Celebrations							35,000	
<b>Other expense</b>							<b>9,085</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,085	
Program	91006	Social Services Delivery					9,085	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,085	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	9,085
Dividend Paid By SOEs							9,085	
2821019 Scholarship and Bursaries							9,085	
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,000	
Program	91006	Social Services Delivery					350,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
WIP - Laboratories							350,000	
3111256 WIP - School Buildings							250,000	
3113108 Furniture and Fittings							100,000	
<b>Total Cost Centre</b>							<b>599,085</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 276,062
Function Code	70740	Public health services	
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North	
Location Code	1607001	Bia East - Adabokrom	

			Compensation of employees [GFS]	276,062
Objective	000000	Compensation of Employees		276,062
Program	91006	Social Services Delivery		276,062
Sub-Program	91006002	SP2.2 Public Health Services and Management		276,062
Operation	000000		0.0 0.0 0.0	276,062

Child Education Grant (Foreign Mission)		276,062
2111001 Established Post		276,062

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 94,000
Function Code	70740	Public health services	
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	59,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		59,000
Program	91006	Social Services Delivery		59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		59,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	59,000

Vehicle Registration		59,000
2210101 Printed Material and Stationery		1,000
2210120 Purchase of Petty Tools/Implements		5,000
2210503 Fuel and Lubricants - Official Vehicles		9,000
2210511 Local Travel Cost		7,000
2210708 Refreshments		14,500
2210709 Seminars/Conferences/Workshops - Domestic		12,500
2210711 Public Education and Sensitization		10,000

			Non Financial Assets	35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

WIP - Laboratories		35,000
3112105 Motor Bike, bicycles etc		25,000
3112211 Office Equipment		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services						
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						300,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210205 Sanitation Charges							300,000	
<b>Total Cost Centre</b>							<b>670,062</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,262,328
Function Code	70731	General hospital services (IS)					
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>						<b>1,262,328</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,262,328
Program	91006	Social Services Delivery					1,262,328
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,262,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,262,328
WIP - Laboratories						1,262,328	
3111202 Clinics						500,000	
3111252 WIP - Clinics						762,328	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					91,128
Function Code	70731	General hospital services (IS)						
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North						
Location Code	1607001	Bia East - Adabokrom						

**Use of goods and services** 12,043

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						12,043
Program	91006	Social Services Delivery						12,043
Sub-Program	91006002	SP2.2 Public Health Services and Management						12,043
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			12,043

Vehicle Registration								12,043
2210503	Fuel and Lubricants - Official Vehicles							3,000
2210511	Local Travel Cost							2,000
2210606	Maintenance of General Equipment							2,000
2210709	Seminars/Conferences/Workshops - Domestic							3,000
2210711	Public Education and Sensitization							2,043

**Other expense** 29,085

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						29,085
Program	91006	Social Services Delivery						29,085
Sub-Program	91006002	SP2.2 Public Health Services and Management						29,085
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			29,085

Dividend Paid By SOEs								29,085
2821010	Contributions							20,000
2821019	Scholarship and Bursaries							9,085

**Non Financial Assets** 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000

WIP - Laboratories								50,000
3111252	WIP - Clinics							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					500,000	
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000	
Program	91006	Social Services Delivery					500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111252 WIP - Clinics							500,000	
<b>Total Cost Centre</b>							<b>1,853,456</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 362,762
Function Code	70421	Agriculture cs	
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			Compensation of employees [GFS]	332,762
Objective	000000	Compensation of Employees		332,762
Program	91008	Economic Development		332,762
Sub-Program	91008002	SP4.2 Agricultural Services and Management		332,762
Operation	000000		0.0 0.0 0.0	332,762

Child Education Grant (Foreign Mission)				332,762
2111001	Established Post			332,762

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210502	Maintenance and Repairs - Official Vehicles			13,000
2210503	Fuel and Lubricants - Official Vehicles			7,000
2211304	Insurance of Vehicles			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210503	Fuel and Lubricants - Official Vehicles			30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70421	Agriculture cs						
Organisation	237060001	Bia East District - Adabokrom_Agriculture Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						35,000
Program	91008	Economic Development						35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210902 Official Celebrations							35,000	
<b>Total Cost Centre</b>							<b>427,762</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	80,491
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2370702001	Bia East District - Adabokrom Physical Planning Town and Country Planning Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>65,491</b>
Objective	000000	Compensation of Employees		65,491
Program	91007	Infrastructure Delivery and Management		65,491
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		65,491
Operation	000000		0.0 0.0 0.0	65,491
Child Education Grant (Foreign Mission)				65,491
2111001 Established Post				65,491
<b>Use of goods and services</b>				<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210101 Printed Material and Stationery				500
2210102 Office Facilities, Supplies and Accessories				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				4,000
<b>Total Cost Centre</b>				<b>80,491</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	198,844
Function Code	71040	Family and children						
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Compensation of employees [GFS]</b>							<b>162,844</b>	
Objective	000000	Compensation of Employees						162,844
Program	91006	Social Services Delivery						162,844
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						162,844
Operation	000000			0.0	0.0	0.0	162,844	
Child Education Grant (Foreign Mission)							162,844	
2111001 Established Post							162,844	
<b>Use of goods and services</b>							<b>36,000</b>	
Objective	160807	5.c adot pply & enf leg for promo of gen eqilty & empwt of wmn & girls						36,000
Program	91006	Social Services Delivery						36,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						36,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							13,000	
2210711 Public Education and Sensitization							4,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	71040	Family and children					
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210104 Medical Supplies							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>120,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821009 Donations							70,000
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2370802001	Bia East District - Adabokrom_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210708 Refreshments							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							3,000
<b>Total Cost Centre</b>							<b>358,844</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				244,670
Function Code	70610	Housing development					
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>226,670</b>
Objective	000000	Compensation of Employees					226,670
Program	91007	Infrastructure Delivery and Management					226,670
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					226,670
Operation	000000		0.0	0.0	0.0	226,670	
Child Education Grant (Foreign Mission)							226,670
2111001 Established Post							226,670
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							17,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				94,000
Function Code	70610	Housing development					
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>94,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					94,000
Program	91007	Infrastructure Delivery and Management					94,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	94,000	
WIP - Laboratories							94,000
3113110 Water Systems							94,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

WIP - Laboratories						300,000
3111210	Recreational Centres					300,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	246,595
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Non Financial Assets</b>	<b>246,595</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			246,595	
Program	91007	Infrastructure Delivery and Management			246,595	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			246,595	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	246,595

WIP - Laboratories						246,595
3111153	WIP - Bungalows/Flat					60,000
3111204	Office Buildings					90,014
3113108	Furniture and Fittings					48,581
3113110	Water Systems					48,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				120,000
Function Code	70610	Housing development					
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
WIP - Laboratories							120,000
3111321 Perimeter Protection/ Fence							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				48,597
Function Code	70610	Housing development					
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_ Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Non Financial Assets</b>							<b>48,597</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					48,597
Program	91007	Infrastructure Delivery and Management					48,597
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					48,597
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		48,597
WIP - Laboratories							48,597
3113110 Water Systems							48,597
<b>Total Cost Centre</b>							<b>1,053,862</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70451	Road transport		81,423
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Non Financial Assets</b>	<b>81,423</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			81,423
Program	91007	Infrastructure Delivery and Management			81,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			81,423
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		81,423

WIP - Laboratories					81,423
3111308	Feeder Roads				81,423

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026			<i>Total By Fund Source</i>
Function Code	70451	Road transport		370,300
Organisation	2371004001	Bia East District - Adabokrom_Works_Feeder Roads_Western North		
Location Code	1607001	Bia East - Adabokrom		

				<b>Non Financial Assets</b>	<b>370,300</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			370,300
Program	91007	Infrastructure Delivery and Management			370,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			370,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		370,300

WIP - Laboratories					370,300
3111308	Feeder Roads				370,300

**Total Cost Centre** 451,723

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2371102001	Bia East District - Adabokrom_Trade, Industry and Tourism_Trade_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
	2210101	Printed Material and Stationery					1,000
	2210708	Refreshments					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
	2210711	Public Education and Sensitization					8,000
<b>Total Cost Centre</b>						<b>30,000</b>	

							Amount (GH¢)																															
Institution	01	Government of Ghana Sector																																				
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000																															
Function Code	70360	Public order and safety n.e.c																																				
Organisation	2371500001	Bia East District - Adabokrom_Disaster Prevention_ Western North																																				
Location Code	1607001	Bia East - Adabokrom																																				
<b>Use of goods and services</b>							<b>10,000</b>																															
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000																															
Program	91009	Environmental and Sanitation Management					10,000																															
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000																															
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000																															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210101</td> <td style="width: 70%;">Printed Material and Stationery</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">10,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">6,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">3,000</td> </tr> </table>								2210101	Printed Material and Stationery					10,000		2210709	Seminars/Conferences/Workshops - Domestic					1,000		2210711	Public Education and Sensitization					6,000								3,000
	2210101	Printed Material and Stationery					10,000																															
	2210709	Seminars/Conferences/Workshops - Domestic					1,000																															
	2210711	Public Education and Sensitization					6,000																															
							3,000																															
<b>Other expense</b>							<b>15,000</b>																															
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					15,000																															
Program	91009	Environmental and Sanitation Management					15,000																															
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000																															
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	15,000																															
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 70%;">Donations</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">15,000</td> </tr> </table>								2821009	Donations					15,000																								
	2821009	Donations					15,000																															
<b>Total Cost Centre</b>							<b>25,000</b>																															



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)					<b>51,824</b>
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>							<b>51,824</b>
Objective	000000	Compensation of Employees					<b>51,824</b>
Program	91001	Management and Administration					<b>51,824</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>51,824</b>
Operation	000000		0.0	0.0	0.0	<b>51,824</b>	
Child Education Grant (Foreign Mission)							<b>51,824</b>
2111001 Established Post							<b>51,824</b>
<b><i>Total Cost Centre</i></b>							<b>51,824</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	43,785
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2371901001	Bia East District - Adabokrom_Statistics_Statistics_Statistics_Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Compensation of employees [GFS]</b>						<b>43,785</b>	
Objective	000000	Compensation of Employees					43,785
Program	91001	Management and Administration					43,785
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					43,785
Operation	000000		0.0	0.0	0.0	43,785	
Child Education Grant (Foreign Mission)						43,785	
2111001 Established Post						43,785	
<b>Total Cost Centre</b>						<b>43,785</b>	
<b>Total Vote</b>						<b>8,407,234</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bia East District - Adabokrom</b>	5,478,267	5,631,658	5,533,049
11_Sustainable Cities and Communities	15,000	15,420	15,150
13_Climate Action	25,000	25,700	25,250
16_Peace, Justice, and Strong Institutions	991,809	1,019,580	1,001,728
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	95,000	97,660	95,950
3_Good Health and Well-Being	1,853,456	1,905,353	1,871,991
4_ Quality Education	599,085	615,860	605,076
5_Gender Equality	196,000	201,488	197,960
6_Clean Water and Sanitation	394,000	405,032	397,940
8_ Decent Work and Economic Growth	30,000	30,840	30,300
9_Industry, Innovation, and Infrastructure	1,278,915	1,314,725	1,291,705
<b>Grand Total</b>	0	0	0
	5,478,267	5,631,658	5,533,049

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	5,478,267	5,631,658	5,533,049
<b>9101 - Generic Operations</b>	0	0	0	4,634,553	4,764,321	4,680,899
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	976,309	1,003,646	986,073
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,658,244	3,760,675	3,694,826
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,000	30,840	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,840	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	95,000	97,660	95,950
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	95,000	97,660	95,950
<b>9104 - EDUCATION</b>	0	0	0	49,085	50,460	49,576
910402 - Supervision and inspection of Education Delivery	0	0	0	49,085	50,460	49,576
<b>9105 - HEALTH</b>	0	0	0	400,128	411,332	404,129
910503 - Public Health services	0	0	0	400,128	411,332	404,129
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	196,000	201,488	197,960
910601 - Social intervention programmes	0	0	0	178,000	182,984	179,780
910604 - Child right promotion and protection	0	0	0	18,000	18,504	18,180
<b>9107 - DISASTER PREVENTION</b>	0	0	0	25,000	25,700	25,250
910701 - Disaster management	0	0	0	25,000	25,700	25,250
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	15,000	15,420	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,420	15,150
<b>9111 - WORKS</b>	0	0	0	18,000	18,504	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,504	18,180
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,710	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,710	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	8,000	8,224	8,080
911801 - Personnel and Staff Management	0	0	0	8,000	8,224	8,080
<b>Grand Total</b>	0	0	0	5,478,267	5,631,658	5,533,049

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Bia East District - Adabokrom</b>	<b>5,498,267</b>	<b>5,651,938</b>	<b>5,553,441</b>
	<b>20,000</b>	<b>20,280</b>	<b>20,392</b>
	20,000	20,280	20,392
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>976,309</b>	<b>1,003,646</b>	<b>986,073</b>
	462,000	474,936	466,620
	267,305	274,789	269,978
	217,005	223,081	219,175
	30,000	30,840	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,658,244</b>	<b>3,760,675</b>	<b>3,694,826</b>
	329,000	338,212	332,290
	1,562,328	1,606,074	1,577,952
	728,018	748,403	735,299
	490,300	504,028	495,203
	548,597	563,958	554,083
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
	30,000	30,840	30,300
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>95,000</b>	<b>97,660</b>	<b>95,950</b>
	30,000	30,840	30,300
	30,000	30,840	30,300
	35,000	35,980	35,350
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>49,085</b>	<b>50,460</b>	<b>49,576</b>
	49,085	50,460	49,576
<b>910503 - Public Health services</b>	<b>400,128</b>	<b>411,332</b>	<b>404,129</b>
	59,000	60,652	59,590
	341,128	350,680	344,539
<b>910601 - Social intervention programmes</b>	<b>178,000</b>	<b>182,984</b>	<b>179,780</b>
	28,000	28,784	28,280
	150,000	154,200	151,500
<b>910604 - Child right promotion and protection</b>	<b>18,000</b>	<b>18,504</b>	<b>18,180</b>
	8,000	8,224	8,080
	10,000	10,280	10,100
<b>910701 - Disaster management</b>	<b>25,000</b>	<b>25,700</b>	<b>25,250</b>
	25,000	25,700	25,250
<b>911002 - Land use and Spatial planning</b>	<b>15,000</b>	<b>15,420</b>	<b>15,150</b>
	15,000	15,420	15,150
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>18,000</b>	<b>18,504</b>	<b>18,180</b>
	18,000	18,504	18,180
<b>911702 - Coordination and Harmonization of data</b>	<b>7,500</b>	<b>7,710</b>	<b>7,575</b>
	7,500	7,710	7,575

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911801 - Personnel and Staff Management				8,000	8,224	8,080
				8,000	8,224	8,080
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,498,267</b>	<b>5,651,938</b>	<b>5,553,441</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Bia East District - Adabokrom</b>	<b>5,498,267</b>	<b>5,651,938</b>	<b>5,553,441</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,011,809</b>	<b>1,039,860</b>	<b>1,022,120</b>
	15,500	15,934	15,655
	482,000	495,216	487,012
	267,305	274,789	269,978
	217,005	223,081	219,175
	30,000	30,840	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>15,000</b>	<b>15,420</b>	<b>15,150</b>
	15,000	15,420	15,150
<b>70360 Public order and safety n.e.c</b>	<b>25,000</b>	<b>25,700</b>	<b>25,250</b>
	25,000	25,700	25,250
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
	30,000	30,840	30,300
<b>70421 Agriculture cs</b>	<b>95,000</b>	<b>97,660</b>	<b>95,950</b>
	30,000	30,840	30,300
	30,000	30,840	30,300
	35,000	35,980	35,350
<b>70451 Road transport</b>	<b>451,723</b>	<b>464,372</b>	<b>456,241</b>
	81,423	83,703	82,238
	370,300	380,668	374,003
<b>70610 Housing development</b>	<b>827,192</b>	<b>850,353</b>	<b>835,464</b>
	18,000	18,504	18,180
	94,000	96,632	94,940
	300,000	308,400	303,000
	246,595	253,500	249,061
	120,000	123,360	121,200
	48,597	49,958	49,083
<b>70731 General hospital services (IS)</b>	<b>1,853,456</b>	<b>1,905,353</b>	<b>1,871,991</b>
	1,262,328	1,297,674	1,274,952
	91,128	93,680	92,039
	500,000	514,000	505,000
<b>70740 Public health services</b>	<b>394,000</b>	<b>405,032</b>	<b>397,940</b>
	94,000	96,632	94,940
	300,000	308,400	303,000
<b>70921 Lower-secondary education</b>	<b>599,085</b>	<b>615,860</b>	<b>605,076</b>
	200,000	205,600	202,000
	399,085	410,260	403,076

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>71040 Family and children</b>	<b>196,000</b>	<b>201,488</b>	<b>197,960</b>
	36,000	37,008	36,360
	150,000	154,200	151,500
	10,000	10,280	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,498,267</b>	<b>5,651,938</b>	<b>5,553,441</b>



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Bia East District - Adabokrom	5,498,267	5,651,938	5,553,441
<b>70111</b> Exec. & leg. Organs (cs)	1,011,809	1,039,860	1,022,120
<b>70133</b> Overall planning & statistical services (CS)	15,000	15,420	15,150
<b>70360</b> Public order and safety n.e.c	25,000	25,700	25,250
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,840	30,300
<b>70421</b> Agriculture cs	95,000	97,660	95,950
<b>70451</b> Road transport	451,723	464,372	456,241
<b>70610</b> Housing development	827,192	850,353	835,464
<b>70731</b> General hospital services (IS)	1,853,456	1,905,353	1,871,991
<b>70740</b> Public health services	394,000	405,032	397,940
<b>70921</b> Lower-secondary education	599,085	615,860	605,076
<b>71040</b> Family and children	196,000	201,488	197,960
<b>Grand Total</b>	0	0	0
	5,498,267	5,651,938	5,553,441