



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**BIA EAST DISTRICT ASSEMBLY**





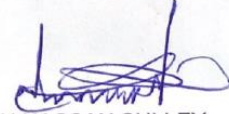
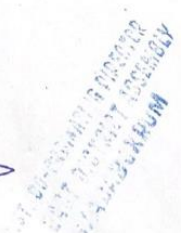
At its meeting held on Wednesday, 29<sup>th</sup> October 2025, the Bia East District Assembly unanimously passed a resolution to approve the 2026 Composite Budget Estimates, 2026 Fee Fixing Resolution and Rate Imposition and 2026 Annual Action Plan.

Compensation	:GH¢4,219,689.74
Goods and Services	:GH¢5,853,249.77
Assets	:GH¢27,345,875.63
<b>Total Budget</b>	<b>:GH¢37,418,815.14</b>



ABUKARI BABA

DIST. CO-ORDINATING DIRECTOR



HON. ALHASSAN SULLEY  
PRESIDING MEMBER

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

## **Establishment of the District**

The Bia East District was established in 2012 by Legislative Instrument (L.I.) 2014 and was officially inaugurated in June 2012, with Sefwi Adabokrom serving 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. To the west and south are the Bia West District and Côte d'Ivoire, respectively. The district covers an area of 795 km<sup>2</sup>.

## **Population Structure**

The Ghana 2021 Population and Housing Census puts the 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 2.1% 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, while the total non-household population for both sexes was 28 (17 males and 11 females). The 53,073 total population constitutes a 6.0% share of the population of the Western North Region. The projected current population is 56,487, comprising 29,938 (53%) males and 26,548 (47%) females, and the projected population for 2025 is 57,674, made up of 30,567 males and 27,107 females.

It is estimated that 21,821 (38.6%) of the total population of the district is in the 0-14 age group. The 15-39 age group is 23,031 (40.8%). The 40-64 age range constitutes 9,996 (17.7%), and the aged population (65+) constitutes about 1,639 (2.9%) of the total population. The population distribution of the district according to sex is 53% males and 47% 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 41.5.

## **Vision**

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

## **Mission**

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

## **Goals**

The development goal of the Bia East District Assembly is to improve the quality of life of the people. This could be attained through access to quality education and health care delivery systems, expansion of socio-economic infrastructure, improved agricultural production, job creation, effective partnership between the private and public sectors as well as efficient management of natural resources.

## **Core Functions**

The Bia East District Assembly performs such functions as conferred on all Metropolitan, Municipal, and District Assemblies by the Local Governance Act 2016 (Act 936). These include:

- Exercise political and administrative authority in the district
- Promote local economic development
- Provide guidance, give directions to, and supervise other administrative authorities in the district as may be prescribed by law.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement, and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

## **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's economy. Livestock farming, such as rearing cattle, sheep, goats, pigs, and poultry, also takes place. The district has high potential for agro-processing, which is yet to be tapped.

About 78.6% of the population (15 years and older) are economically active, and those who are not economically active constitute 21.4%. Out of the economically active population, 96.2% are employed and 3.8% are unemployed.

The district's economy is dominated by the agriculture sector, which is made up of 89.1% of the employed population 15 years and older, while service and industry represent 5.7% and 5.2%, respectively.

The proportion of the population employed in the private informal sector is 94.4%, and the public formal (government sector employment) is made up of 2.8%. The least sector employing people is the semipublic/parastatal (0.1%)

## **WATER SERVICE DELIVERY**

Available safe water sources in the district consist of hand pump boreholes, hand-dug wells, and mechanized boreholes. The Bia East District has improved with regards to safe water coverage level from about 71% in 2021 to 79.7% in 2024. This means that 20.3 % of the population is without access to potable. Potable water sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers, and rainwater. The Bia East District cannot boast of a single Small Town Water supply system as well.

Communities that rely on streams/rivers/other open sources as their main sources of drinking water and domestic usage are prone to water-related diseases such as diarrhoea, typhoid fever, and schistosomiasis. The problem could get worse if the district assembly and other responsible agencies and development partners are not able to keep pace with the population growth and demand for water. The women and children will be the most affected as they would have to spend more time walking longer distances to get potable water.

## **ROAD NETWORK**

The estimated total length of the road network in the district is about 300km. Feeder roads constitute about 80% and trunk roads constitute 20%. Progress relating to improvement in road

network within the district has been slow. There are no bitumen surface roads in the district. The Adabokrom-Nkrankwanta, Adabokrom-Debiso, and Adabokrom-Fosukrom are the major outlets for the district. In addition to this, there are several feeder roads and farm-tracks that link major farming areas to market centres and the district capital.

The percentage of road networks in good condition increased gradually from 45% in 2021 to 57.2% in 2024. It is worth noting that the DRIP initiative also contributed immensely to the achievement in 2024. This has improved the movement of people, goods, and services in the district.

Despite the efforts made by the district assembly and the central government, the length of engineered roads and roads in good surface condition in the district are still not enough. The poor condition of roads gets worse in the rainy season because the roads are not engineered.

The deplorable condition of the road that links several communities remains a big source of worry. The road becomes worse and unmotorable whenever there is a downpour. The situation negatively affects the movement of foodstuff from the producing areas to the market centres. The condition of the road also hampers health service delivery, economic activities such as the movement of farm produce to the market centres, and security operations, among others.

It is noted that any poverty alleviation strategy in the district will not be able to make a mark without the availability of a good road network of feeder roads to enhance food production.

## **SANITATION**

The available data shows that the proportion of the district population with access to basic sanitation services increased from 51.5% in 2021 to 67.0% in 2024. This district exceeded its 2024 target of 65%. Annex 3a provides details.

The district was able to achieve this because the environmental health unit conducted district wide domiciliary inspection, embarked on food safety and hygiene education and medical screening for food and drinks handlers, arrested stray animals, attended to complaints from the public, conducted a district-wide disinfection exercise, radio sensitization on sanitation issues, school health education, industrial and hospitality inspection and successfully prosecuted seven (7) sanitary offenders.

However, the district was still confronted with the challenge of frequent breakdown of skip loader trucks, irregular lifting/ emptying of communal containers from their sites, inadequate communal containers, interference by opinion leaders in enforcing the by-laws, lack of slaughterhouse/slab for meat inspection, inadequate labor force to work with, delay in procurement of sanitary items, and inadequate funds and logistics.

## **EDUCATION**

### **Existing Educational Institutions**

According to the 2021 PHC, the district has a literacy rate of 56.6% of the population 6 years and older which is higher among males (61.9%) than females (50.5%).

The district currently has a total of 126 public basic schools compared to 118 in 2021. The 126 schools comprises of 48 KG, 48 primary schools and 29 Junior High School (JHS). It has been revealed through the review that about 8 new basic schools made up of 3 KG, primary and 2 JHS were established between 2022-2024. The establishment of the new schools has contributed to enhancing inclusion and equitable access to, and participation in quality education at all levels in the district.

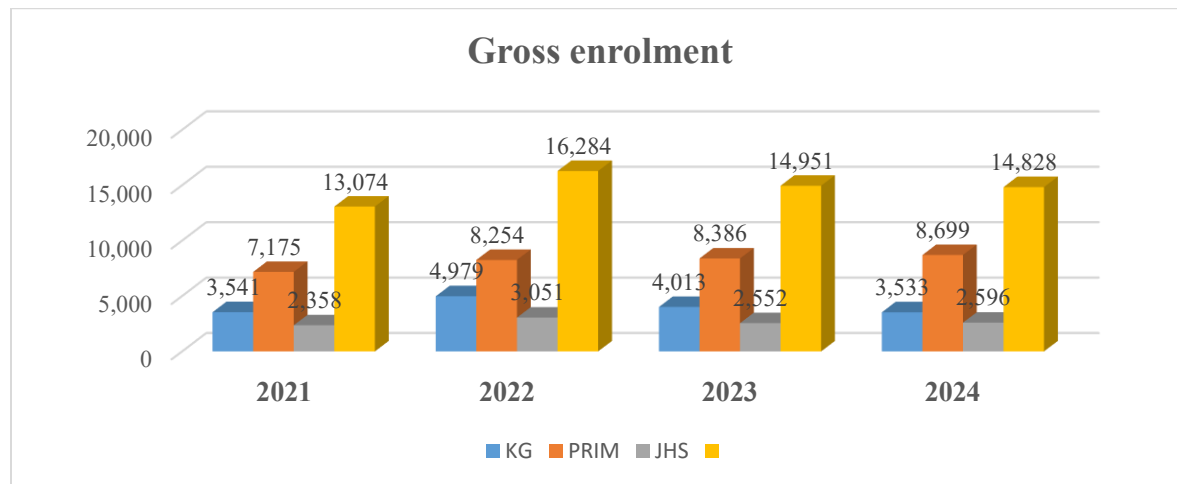
Despite the efforts made, the number of basic schools in the district is still inadequate and therefore affects accessibility. More basic schools need to be established to improve accessibility for both girls and boys, especially in rural areas.

### **Basic Schools Enrolment Trend**

It is observed that gross enrolment declined slightly between 2021 and 2024. Primary school enrolment, however, recorded a marginal increase from 2022 to 2024, while kindergarten enrolment fluctuated over the period 2021–2024. According to the 2021 Population and Housing Census report, the school lag in the district stands at 5.6%. According to the 2021 PHC report, the school lag in the district is 5.6%. This means that KG pupils are not enrolled at the right age because of the distance from their villages to the schools. This situation is a result of the nature of the settlement pattern, making it difficult for the authority to provide education facilities in most of the rural communities. The impact of the situation includes increased dropout risk, low self-esteem, and emotional distress in the pupils.

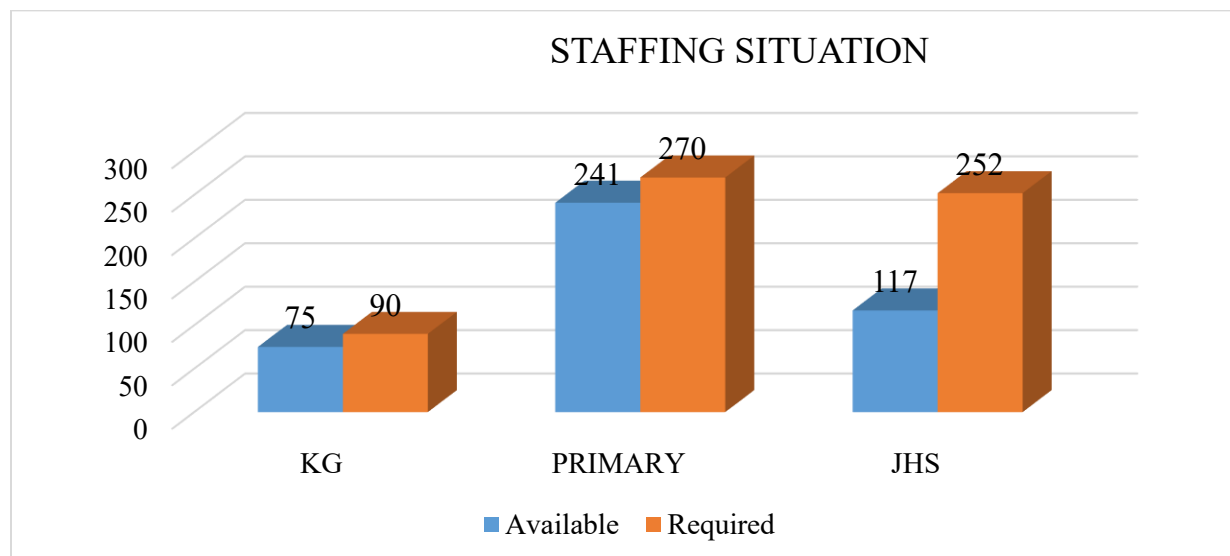
Challenges include inadequate funds to conduct regular monitoring and supervision inadequate school infrastructure, limited coverage of the Ghana School Feeding Programme, and inadequate teaching and learning materials.

Table 1.4: Trend of basic schools' enrolment



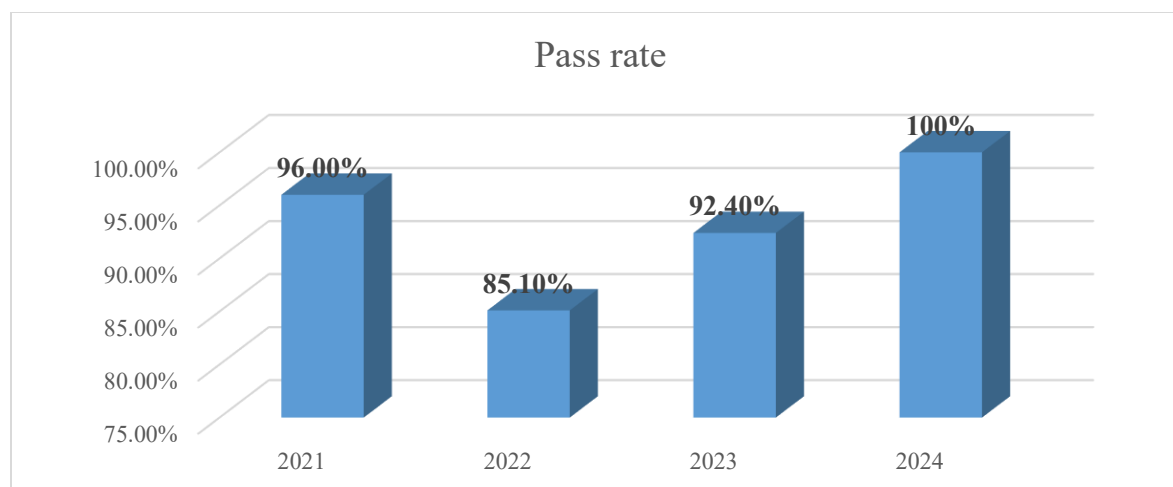
### Staff situation

Figure GES Staffing Situation



Source: Ghana Education Service, 2024

### Trend of Basic Education Certificate Examination (BECE) Performance



Source: Ghana Education Service, 2024

## 8.0 HEALTH

### 8.0.1 Existing Health Facilities and functionality

There are twenty (20) health facilities comprising 14 CHPS compounds, 3 Health Center, 2 Private Maternity Homes and 1 clinic in the district. 17 of them are public health facilities and 4 are private health facilities. There are also 32 demarcated CHPS zones of which 16 are functioning.

Table 1: Number and type of health facilities

FACILITY TYPES	OWNERSHIP		
	GOVERNMENT	PRIVATE	CHAG
CHPS CPDS	14	0	0
Primary Health Care Centre	0	0	0
Clinic	0	1	0
Maternity Home	0	2	0
Health Center	3	0	0
Polyclinic	0	0	0
Hospital	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>3</b>	<b>0</b>

The district health delivery is faced with major challenges such as inadequate staffing, lack of specialized healthcare workers, insufficient accommodation for staff, and limited IT infrastructure

and equipment. Frequent drug shortages, delays in NHIS reimbursements, poor road networks, and stalled CHPS projects further constrained healthcare service delivery. It is also worth to note that the parts of the district hospital (Agenda111) have been roofed but the but work has stalled.

**Staff Strength**

There are 174 staff of various category working in the district. Some of the categories of staff include 42 staff nurses, 17 midwives, 41 community health nurses, 36 enrolled nurses, 4 nursing officers, 2 physician assistants, 1 medical officer among others. The staff strength in the district is inadequate. The staff mix is highly disproportionate as critical staff such as Doctors, Physician Assistants, Midwives, Pharmacy Technicians, and Laboratory Technicians are not well balanced. Table 1.6 shows health staff to population ratio.

Table 1.6: Staff strength of health personnel

<b>INDICATOR</b>	<b>RATIO 2023</b>	<b>2024 TARGET</b>	<b>2024 actual</b>
Doctor-patient	0:55,325	1:56,487	0: 56,487
Nurses-patient	1:749	1: 450	1:609
Midwife to wifa	1:800	1: 700	1:800
Midwife to expectant mothers	1: 210	1:90	1:200

**8.0.2 Staff Strength**

There are 174 staff of various category working in the district. Some of the categories of staff include 42 staff nurses, 17 midwives, 41 community health nurses, 36 enrolled nurses, 4 nursing officers, 2 physician assistants, 1 medical officer among others. The staff strength of workers in the district is not the best. The staff mix is highly disproportionate as critical staff such as Doctors, Physician Assistants, Midwives, Pharmacy Technicians, and Laboratory Technicians is not well balanced. Table 1.6 shows health staff to population ratio.

Table 2: Staff strength of health personnel

<b>INDICATOR</b>	<b>RATIO 2023</b>	<b>2024 TARGET</b>	<b>2024 actual</b>
------------------	-------------------	--------------------	--------------------

Doctor-patient	0:55,325	1:56,487	0: 56,487
Nurses-patient	1:749	1: 450	1:609
Midwife to WIFA	1:800	1: 700	1:800
Midwife to expectant mothers	1: 210	1:90	1:200

### 8.0.3 Incidence of diseases

The top ten diseases which are prevalent in the district are shown in table above.

Malaria remains the first top ten (10) causes of out-patient department (OPD) attendance in the district. The causes of malaria are insanitary condition, improper personal hygiene, and bad attitudes among others. Fatality cases recorded related to malaria keep rising at an increasing rate over the years. Both human and financial resources are negatively affected with this menace, and this calls for increasing health infrastructure and staff, more sensitization and distribution of insecticides treated mosquito nets. The table below shows the ten top diseases in the district

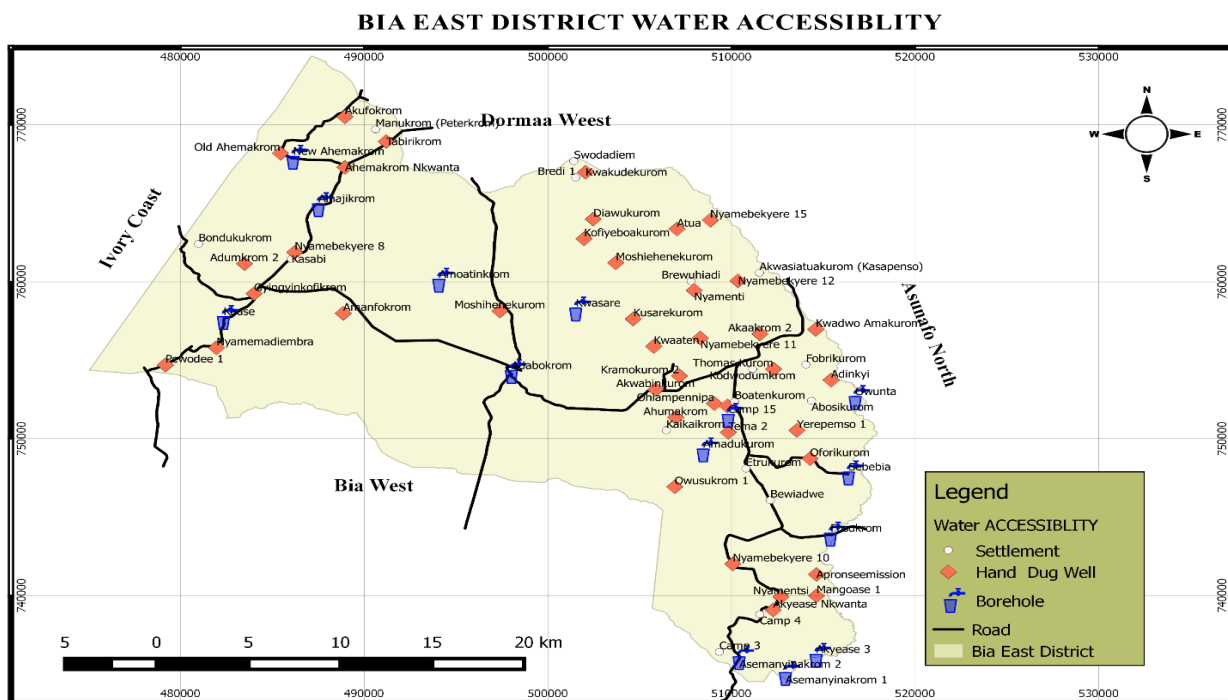
Table 3: Ten top diseases

SN	2022			2023			2024		
	DISEASES	CASES	%	DISEASES	CASES	%	DISEASES	CASES	%
1.	Uncomplicated Malaria	8908	33.82	Uncomplicated Malaria	11902	33.61	Uncomplicated Malaria Tested Positive	15,644	35.76
2.	Upper Respiratory Tract Infections	3978	15.10	Upper Respiratory Tract Infections	4940	13.95	Upper Respiratory Tract Infections	5,360	12.25
3.	Intestinal Worms	2090	7.94	Intestinal Worms	2456	6.94	Intestinal Worms	2,976	6.80
4.	Diarrhoea Diseases	1996	7.58	Rheumatism / Other Joint Pains / Arthritis	2401	6.78	Rheumatism / Other Joint Pains / Arthritis	2,506	5.73
5.	Rheumatism / Other Joint Pains / Arthritis	1783	6.77	Diarrhoea Diseases	2096	5.92	Diarrhoea Diseases	2,337	5.34
6.	Skin Diseases	1374	5.22	Skin Diseases	1392	3.93	Anaemia	1,659	3.79
7.	Anaemia	928	3.52	Anaemia	859	2.43	Skin Diseases	1,463	3.34

8.	Acute Urinary Tract Infection	379	1.44	Acute Urinary Tract Infection	418	1.18	Acute Urinary Tract Infection	619	1.42
9.	Transport injuries (Road Traffic Accidents)	348	1.32	Transport injuries (Road Traffic Accidents)	313	0.88	Transport injuries (Road Traffic Accidents)	433	0.99
10	Home Injuries (Home Accidents and Injuries)	293	1.11	Typhoid Fever	310	0.88	Occupational / Industrial Injuries	429	0.98
11	All other Diseases	4259	16.17	All other Diseases	8322	23.50	All other Diseases	10,318	23.59

Source: GHS, 2024

**Figure 4: Water service delivery**

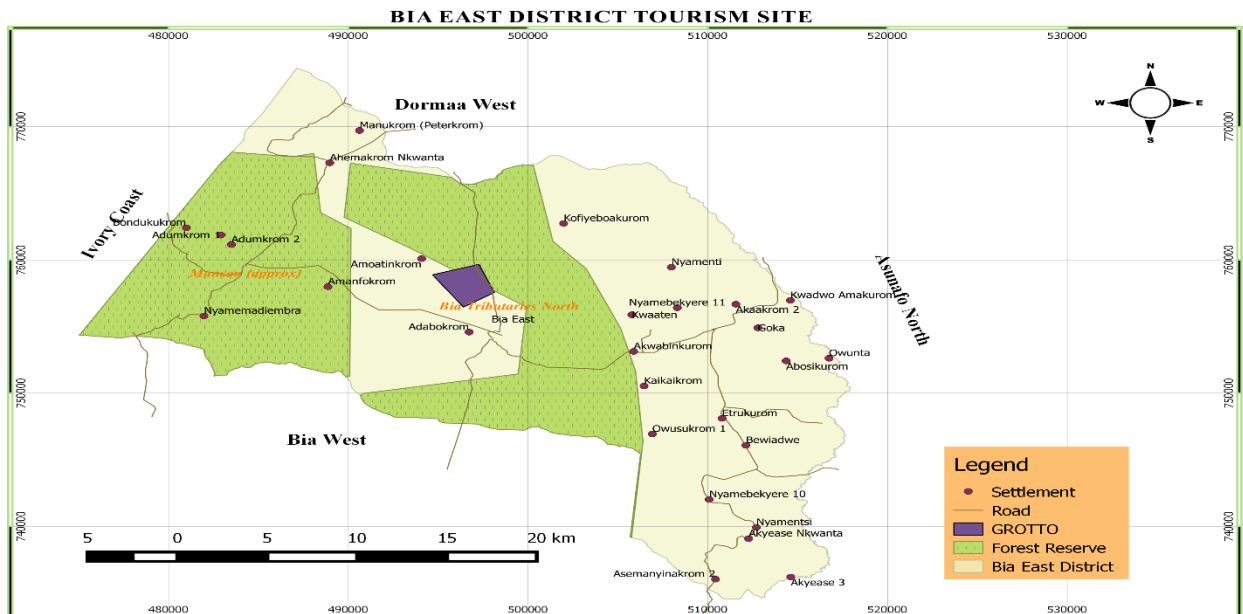


### 9.0 Tourism

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 5: Tourism map of the district**



## 10.0 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.

## 11.0 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 2025**

1. Constructed 1No. CHPS Compound with a mechanized borehole at Ahinfulkrom



2. Deslugged and Renovated 3 Public Toilets at Adabokrom and Camp 15 Junction



3. Completed 1no. 3-unit Classroom with Ancillary Facilities and Changing Room for Girls at Akwabengkrom (from 40% - 80%)



4. Completed rehabilitation and furnished of Hon. DCE's Bungalow at Adabokrom



5. Completed the renovation of D/A JHS block at Adabokrom



## **Revenue and Expenditure Performance**

The revenue and expenditure of a district assembly plays 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 generates 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 of 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 (IGF ONLY)

Revenue Items	2023		2024		2025			
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	% Perf. as Sept. 30	% Perf. as per items as at Sept. 30
Property Rate	90,000.00	-	90,000.00	60.00	90,000.00	45,118.00	50.13	15.70
Basic Rate	2,000.00	-	2,000.00	-	2,000.00	655.00	32.75	0.23
Fees	74,000.00	80,131.00	75,500.00	73,787.00	80,000.00	71,013.00	88.77	24.72
Fines	3,500.00	4,573.00	4,000.00	840.00	4,000.00	6,410.00	160.25	2.23
Licenses	191,500.00	181,005.32	235,500.00	153,561.00	250,000.00	147,838.00	59.13	<sup>6</sup> 51.46

## FINANCIAL PERFORMANCE-REVENUE (IGF ONLY)-CON'T

Revenue Items	2023		2024		2025			
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	% Perf. as Sept. 30	% Perf. per item as at Sept. 30
	21,000.00	18,108.62	40,000.00	4,590.00	40,000.00	13,824.00	34.56	
	3,000.00	960.00	3,000.00	1,800.00	4,000.00	2,454.00	61.35	
<b>Total</b>	<b>385,000.00</b>	<b>284,777.94</b>	<b>450,000.00</b>	<b>234,638.00</b>	<b>470,000.00</b>	<b>287,312.00</b>	<b>61.13</b>	<b>1</b>
<b>land</b>	350,000.00	626,149.00	500,000.00	1,294,000.00	700,000.00	42,567.00	6.08	
	<b>735,000.00</b>	<b>910,926.94</b>	<b>950,000.00</b>	<b>1,528,638.00</b>	<b>1,170,000.00</b>	<b>329,879.00</b>	<b>28.19</b>	<sup>7</sup>

## FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

Revenue Items	2023		2024		2025		
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	% Perf. as at Sept. 30
IGF	385,000.00	284,777.94	470,000.00	234,638.00	470,000.00	287,312.00	61.13
Compensation Transfer	3,200,000.00	2,222,348.36	3,087,593.75	3,891,272.00	3,913,967.77	2,627,257.00	67.12
Goods and Services Transfer	56,000.00	31,333.71	98,500.00	-	106,500.00	41,600.00	39.06
Asset Transfer	22,309.46	-	23,424.92	-	-	-	-
Safety Net	722,097.58	439,466.41	708,240.00	257,244.00	737,304.50	-	-
DACF	1,408,536.70	939,945.08	1,408,536.70	1,561,172.00	17,506,390.46	5,719,581.00	32.67
DACF-RFG	1,250,000.00	-	1,414,147.00	1,826,967.00	2,150,000.00	-	8

## FINANCIAL PERFORMANCE-ALL REVENUE SOURCES-CON'T

Revenue Items	2023		2024		2025		
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	% Perf. as Sept. 30
DP Support (MAG)	59,098.63	59,098.63	-	-	-	-	-
DP Support (UNICEF)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
Stool land	350,000.00	626,149.00	500,000.00	1,294,000.00	700,000.00	42,567.00	6.081
MPCF	370,000.00	476,544.89	866,400.00	949,214.00	1,562,328.40	510,724.00	32.69
PWDs	140,000.00	152,203.68	140,000.00	221,776.00	867,218.39	298,686.00	34.44
<b>TOTAL</b>	<b>7,973,042.37</b>	<b>5,241,867.70</b>	<b>8,706,842.37</b>	<b>10,246,283.00</b>	<b>28,023,709.52</b>	<b>9,527,727.00</b>	<sup>9</sup> <b>33.99</b>

## EXPENDITURE PERFORMANCE (IGF ONLY)

Expenditure Items	2023		2024		2025		% Perf. as at Sept. 30
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	
Compensation	105,000.00	128,767.00	130,000.00	64,110.00	130,000.00	32,691.00	25.15
Goods and Services	203,000.00	134,398.33	230,000.00	139,900.00	211,000.00	203,006.78	96.21
Asset	77,000.00	21,612.61	90,000.00	30,628.00	129,000.00	28,081.22	21.77
<b>Total</b>	<b>385,000.00</b>	<b>284,777.94</b>	<b>450,000.00</b>	<b>234,638.00</b>	<b>470,000.00</b>	<b>263,779.00</b>	<sup>10</sup> <b>56.12</b>

## EXPENDITURE PERFORMANCE ALL DEPARTMENT (ALL FUNDING SOURCES)

Expenditure Items	2023		2024		2025		% Perf. as at Sept. 30
	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	Budget Gh¢	Actuals Gh¢	
Compensation	3,407,000.00	2,357,154.44	3,912,593.75	3,941,272.00	3,928,967.77	2,734,176.00	69.59
Goods and Services	2,870,273.69	2,229,294.81	1,704,404.63	3,528,892.00	5,752,457.77	924,943.99	16.08
Asset	1,695,768.68	655,418.45	3,089,843.99	2,776,119.00	18,342,283.98	1,264,931.60	6.90
<b>Total</b>	<b>7,973,042.37</b>	<b>5,241,867.70</b>	<b>8,706,842.37</b>	<b>10,246,283.00</b>	<b>28,023,709.52</b>	<b>4,924,051.59</b>	<sup>11</sup> <b>17.57</b>

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES AS AT SEPTEMBER 30, 2025.

Budget Programme	Amount				
	Budget	Compensation of Employees	Goods & Service	Capital Expenditure	Total
Management and Administration	4,464,287.29	1,699,186.28	394,629.35	-	2,093,815.63
Social Services Delivery	13,996,678.98	282,723.72	426,453.88	900,700.00	1,609,877.60
Infrastructure Delivery and Management	4,399,383.27	337,899.55	22,247.88	364,231.60	724,379.03
Economic Development	5,098,359.98	414,366.45	37,557.88	-	451,924.33
Environmental and Sanitation Management	65,000.00	-	44,055.00	-	44,055.00
<b>Total</b>	<b>28,023,709.52</b>	<b>2,734,176.00</b>	<b>924,943.99</b>	<b>1,264,931.60</b>	<b>4,924,051.59</b>

## 2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Project / Programme	Budgeted Gh¢	Actual Payment as at September, 30 2025 Gh¢	Outstanding Payment Gh¢
1.	Completion of 1No. CHPS Compound with a Mechanized Borehole at Ahinfulkrom	551,925.54	448,432.20	103,493.34
2.	Completion of 1No. 3-unit Classroom with ancillary facilities and changing room for girls at Akwabengkrom.	380,938.89	103,725.00	277,213.89
3.	Completion of 1no. 2-unit KG block with Toilet and Urinary for Boys & Girls at Camp 15	488783.55	85,855.55	402,928.05
4.	Desludging and Renovating of 3 Public Toilets at Adabokrom and Camp Junction	65,000.00	109,929.00	44,195.00
5.	Completion of the renovation of D/A JHS block at Adabokrom	154,000.00	-	154,000.00
6.	Completion of the rehabilitation and Furnishing of Hon. DCE's Bungalow at Adabokrom	523,929.95 (750,000.00)	480,997.00	42,932.95

**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.**

## MMDA ADOPTED POLICY OBJECTIVES FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION Gh¢
Agriculture and Agribusiness Development	Promote local economic development Create an enabling agribusiness Environment	9,507,138.60
Health and Health Services	Ensure equitable, affordable and quality Universal Health Coverage (UHC)	7,283,106.81
Water, Environmental Sanitation and Hygiene	Improve access to safe, reliable and sustainable water supply enhance access to improved and sustainable environmental sanitation services	2,016,793.18
Education and Training	Enhance equitable access to, and participation in quality education at all levels	8,524,050.06
Social Protection and child development	Eradicate poverty and inequality in all forms and dimensions and promote the rights and welfare of children	1,140,324.24

## MMDA ADOPTED POLICY OBJECTIVES FOR 2026-CON'T

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION Gh¢
Climate Variability and Change	Enhance climate change resilience	305,000.00
Disaster management and prevention	Improve national resilience to hydrological threats	
Human Settlements Development	Promote sustainable spatially integrated development of human settlements in the district	3,764,335.84
Infrastructure Maintenance	Promote effective maintenance culture	
Local Governance and Decentralization	Promote local level democracy and inclusiveness	4,584,542.89
<b>Total</b>		<b>37,125,291.62</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September 30.
Change in access to basic drinking water services	Percentage change in population with access to basic drinking water sources	Percentage	79.5%	79.7%	85%	79.7%
Improved Net enrolment ratio in primary education	Percentage change in the enrolment of pupils at the right age at the primary school level	Percentage	75%	74.5%	80%	74.5%
Increased proportion Of Functional CHPS Zones	Percentage change in registered CHPS zones and in operation for purposes of providing health care services to the public	Percentage	80%	53%	80%	56%
Improved in BECE performance	Percentage change in BECE performance	Percentage	100%	100%	100%	Not available

# REVENUE MOBILIZATION STRATEGIES

## Top Five Revenue Item and Strategies to Boost Revenue

For the year 2026, it is expected that the Assembly will generate a total amount of GH¢500,000.00. 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. Specifically, 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 programmes 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 centre 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 programmes.
- 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 serve as 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 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

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

General Administration sub-programme

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

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

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

There are Sixty-Nine (69) 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**

<b>MANAGEMENT AND ADMINISTRATION</b>									
<b>KEY/MAIN OUTPUTS</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>				<b>PROJECTIONS</b>			
		<b>2024 TARGET</b>	<b>2024 ACTUAL</b>	<b>2025 TARGET</b>	<b>2025 ACTUAL AS AT AUGUST</b>	<b>BUDGET YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>	<b>INDICATIVE YEAR</b>
						<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Organize General Assembly meeting	Number of meetings organized	4	4	4	3	4	4	4	4
Organize Management meeting	Number of meetings organized	4	4	4	3	4	4	4	4
Organize Staff meeting	Number of Staff meetings organized	12	12	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's 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-programme 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-programme 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027	31 <sup>st</sup> March, 2028	31 <sup>st</sup> March, 2029
Monthly Financial Reports submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Improve IGF performance	% change in IGF performance	100%	48.33%	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**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	57	69	50	50	50	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	10	9	12	12	12	12
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, 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	31 <sup>st</sup> Dec, 2029

**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	Procure 1no. Computer Desktop and a tonner.
Procurement of Office Supplies and Consumables	
Sensitization Workshop for 2024/2025 New Entrants	
Allocation for data for Monthly Validation and submission of inputs form	
Monitoring and Evaluation.	
Orientation for National Service Persons.	

Purchase data for validation.	
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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

Budget Sub-Programme Objective:

- to facilitate and coordinate Plans and 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, hold 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 are the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- programme 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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	procurement 1No. Router.
Monitoring and Evaluation of Programmes and Projects	Build district database and DDDP updates.
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	
Provision for DPCU Monitoring and Evaluation Activities	
Provision for Review of Annual Action Plan	
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	
Preparation of 2026 Action Plan and 2026 Composite Budget	
Compile and Update of Staff Data quarterly	
Collection of Business Data in the District	
Preparation of 2026-2029 DMTDP.	

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME1: Management and Administration****SUB-PROGRAMME 1.5 Legislative Oversight****Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

This sub-programme formulates policies and 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 is 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, their indicators, and projections by which the district measures the performance of this Sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep. 30	2026	2027	2029	2029
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**

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

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

### **Budget Programme Objectives**

- to 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 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		2024	Budget Year (2025)		Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Actual	Target	Actual as at Sept. 30.	Target	Target	Target	Target
Improve completion rate	KG	Proportion of pupils completing KG	88.1%	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		1	1	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.
	Completion of 1No. 3-units classroom block with office, store, library, 1No. 6-UNITS squatting & WC, 4-Urinal boys and girls, girls changing room and planting of 30 ornament trees at Adabokrom E/A JHS
	Completion of 1No. 2-unit KG block with squatting WC and bathroom at Camp 15 Junction D/A primary A at Camp 15 Junction
	Construction of 1No 6-unit classroom block with offices, 6-seater KVIP, urinal with girls changing room
	Construction of 1No. 3-units classroom block with office, store, library, 1No. 6-UNITS squatting & WC, 4-Urinal boys and girls, girls changing room and planting of 30 ornament trees at Kaase-Nyamebekyere
	Construction of 1No. 2-units KG block with office, squatting WC and bathroom at Kwabena Nketaa
Scholarships and Bursaries	
Official Celebrations	

Provide Scholarships and Bursaries to Teacher in the District.	
Organise 6 <sup>th</sup> March celebration.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept. 30	2026	2027	2028	2029
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	98.11%	100%	69.1%	100%	100%	100%

	Implemented in AAP						
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## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and Malaria	Compensation for the acquisition of 15.24 acre land for the proposed District Hospital at Adabokrom.
Public Health Services	Completion of 1No. CHPS Compound with 1No. 3-unit bedrooms apartments and 1No. mechanized boreholes and plant 20 trees at Amangoase to improve women access to health care
	Construction of 1No. CHPS Compound with 1No. 3-unit bedrooms apartments and 1No. mechanized boreholes and plant 20 trees at Atua e to improve women access to health care
	Construction of 1No. CHPS Compound with 1No. 3-unit bedrooms apartments and 1No. mechanized boreholes and plant 20 trees at Kobena Nkataa
	Completion of Maternity Block at Kaase.
	Completion of Maternity Block at Asemnyinakrom
	Completion of 2No. CHPS Compound to improve women access to health care Kaase Nkwantakesse
Scholarships and Bursaries	
District Response initiative to HIV/AIDS and Malaria (0.5%).	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

Budget Sub-Programme Objective

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

**Budget Sub- Programme Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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
Provide support to PWD's to build their capacities	
Social Intervention Programmes	
Ensure/Support the implementation of the LEAP Programme	
Provision for Gender Based interventions and advocacy programmes	
Community mobilization	
Register and Regulate the Activities of Day-Cares and Crèches.	
Educate community members on the available opportunities for enhancing their Socio – Economic Status.	
Undertake Outreach Programmes on Parental Responsibilities and Prevention of Teenage Pregnancy	
Organize Radio Sensitization Programmes and Awareness on Children Right, Child Maintenance, Child Labor Abuse.	

## 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 Births and Deaths Department is responsible for registering all births and deaths that occur in the district. This is done by recording the details of individuals and issuing the appropriate birth or death certificates to applicants.

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

The Department is manned 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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 programmes 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 provide and supervise 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-programme 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			
		2025	2025 as at Sep. 30	2026	2027	2028	2029
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provision for Waste Land Fills activities	Procurement of 2no. Motor Bike for official use
Prov. For Fumigation (Disinfection)	Construction of Animals Pond at Adabokrom
Prov. For education on Environmental Health sanitation	
Prov. For Dislodgement liquid waste	
Premises Inspection	
Evacuation of refuse dump	
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	
Organize Community Sensitization on Climate Change.	
Organize CLTS in Selected Communities in the District.	

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

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 Programme Description**

There are Two (2) Departments such as the Physical (Spatial) Planning and Works Departments responsibility for delivery of this program. The Physical (Spatial) Planning sub-programme seeks to guide the Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are carried out in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and its now responsible for assisting the Assembly to formulate policies on works within the national policies framework. The programme is manned by Five (5) officers from the works Department and Two (2) officers from the Physical Planning Department. The programme is carried out with funding from GoG transfers, District Assembly Common Fund (DACF) Internally Generated Funds from the Assembly (IGF). The beneficiaries of the program include urban and rural dwellers in the district.

### **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. 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 to improve 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-programme is funded by the Central Government transfers and Internally Generated Funds (IGF) which will be beneficial to the entire citizenry. The sub-programme is manned by two officers. The sub-programme is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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
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Public awareness programme/ 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.	

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.2 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 building technologies and techniques, and to educate and sensitize the public on development control regulations, particularly with regard to development permitting in communities, including major towns. It also regularizes structure built without required permit.

The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil work 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. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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Supervision and regulation of infrastructure development	Completion of District Police Headquarters at Adabokrom
Maintenance of broken down boreholes, district-wide.	Drill and install 5 no. hand pump boreholes
	Construction and mechanize 5 no. boreholes
	Construction of Kwasare Durbar Ground

### **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 also 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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 increase by December 2026. 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. this will 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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 whiles improving 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 into 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-programme operations include;

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

The sub-programme is handled by 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			
			2024	2025 as at Sep. 30	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Construction of 24-Hour Economy Model Market at Adabokrom.
Internal Management of Organization	Construction of Market at Kaase.
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.	

## **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. Additionally, 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-programme 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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 governing the utilization of forest and wildlife resources. The management of these resources is carried out by three divisions within the Forestry Commission: the Forest Services Division, the Wildlife Division, and the Timber Industry Development Division. Some of the activities undertaken by these divisions include:

- 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			
		2024	2025 as at Sep. 30	2026	2027	2028	2029
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	

**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>
<b>000000</b> Compensation of Employees	0	4,484,746		
<b>130201</b> 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,291,567	0		
<b>130204</b> 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	1,866,443		
<b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all	0	9,307,540		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,355,262		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	99,728		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	295,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,947,050		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,834,483		
<b>560301</b> 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,205,944		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	855,222		
<b>640101</b> 640101 - Improve human capital development and management	0	35,074		
<b>Grand Total ¢</b>	<b>38,291,567</b>	<b>38,291,567</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>237 01 01 001 35</b>				
Central Administration, Administration (Assembly Office),	<b>38,291,566.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 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> 0002 LANDS				
<b>Development Levy</b>	720,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	700,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	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> 0003 RENTS				
<b>Development Levy</b>	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
<b>Official Liquidation Fees</b>	268,000.00	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	10,000.00	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	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	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	50,000.00	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	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	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	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		78,000.00	0.00	0.00	0.00
1423001	Markets Tolls	34,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	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>		2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		10,000.00	0.00	0.00	0.00
1430015	Fines	10,000.00	0.00	0.00	0.00
<b>Output 0007 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>		37,081,566.62	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,019,689.74	0.00	0.00	0.00
1331002	DACF - Assembly	28,155,671.88	0.00	0.00	0.00
1331003	DACF - MP	2,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	306,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	2,050,000.00	0.00	0.00	0.00
1331011	District Development Facility	100,000.00	0.00	0.00	0.00
<b>Grand Total</b>		38,291,566.62	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	38,291,567	38,336,414	38,674,482
<b>Management and Administration</b>	0	0	0	5,137,469	5,170,078	5,188,843
<b>SP1.1: General Administration</b>	0	0	0	4,188,398	4,211,618	4,230,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,321,955	2,345,175	2,345,175
211 Child Education Grant (Foreign Mission)	0	0	0	2,296,955	2,319,925	2,319,925
21110 Established Post	0	0	0	2,177,155	2,198,927	2,198,927
21111 Non Established Post	0	0	0	49,800	50,298	50,298
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,700	70,700
212 Imputed Social Contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Gratuity	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	1,316,747	1,316,747	1,329,915
221 Vehicle Registration	0	0	0	1,316,747	1,316,747	1,329,915
22101 Value Books	0	0	0	106,500	106,500	107,565
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals/Lease	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	181,500	181,500	183,315
22106 Maintenance of Office Equipment	0	0	0	123,500	123,500	124,735
22107 Training, Seminar and Conference Cost	0	0	0	246,247	246,247	248,710
22109 Special Services	0	0	0	432,000	432,000	436,320
22111 Medical Claims- Medicines	0	0	0	54,000	54,000	54,540
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	549,696	549,696	555,193
282 Dividend Paid By SOEs	0	0	0	549,696	549,696	555,193
28210 Dividend Paid By SOEs	0	0	0	549,696	549,696	555,193
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	83,902	84,741	84,741
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,902	84,741	84,741
211 Child Education Grant (Foreign Mission)	0	0	0	83,902	84,741	84,741
21110 Established Post	0	0	0	36,302	36,665	36,665
21111 Non Established Post	0	0	0	7,600	7,676	7,676
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	763,792	771,379	771,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	758,718	766,305	766,305
211 Child Education Grant (Foreign Mission)	0	0	0	758,718	766,305	766,305
21110 Established Post	0	0	0	758,718	766,305	766,305
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	1,374	1,374	1,388
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
<b>SP1.5: Human Resource Management</b>	0	0	0	101,377	102,340	102,391

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,303	97,266	97,266
211 Child Education Grant (Foreign Mission)	0	0	0	96,303	97,266	97,266
21110 Established Post	0	0	0	88,703	89,590	89,590
21111 Non Established Post	0	0	0	7,600	7,676	7,676
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22102 Utilities	0	0	0	474	474	479
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	3,600	3,600	3,636
<b>Social Services Delivery</b>	0	0	0	20,127,801	20,130,652	20,329,079
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,947,050	9,947,050	10,046,521
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Vehicle Registration	0	0	0	145,000	145,000	146,450
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	9,767,050	9,767,050	9,864,721
311 WIP - Laboratories	0	0	0	9,767,050	9,767,050	9,864,721
31112 WIP - Laboratories	0	0	0	8,317,050	8,317,050	8,400,221
31131 Fuel Tanks	0	0	0	1,450,000	1,450,000	1,464,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	6,834,483	6,834,483	6,902,828
<b>22 Use of goods and services</b>	0	0	0	79,376	79,376	80,170
221 Vehicle Registration	0	0	0	79,376	79,376	80,170
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	44,376	44,376	44,820
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	6,555,107	6,555,107	6,620,658
311 WIP - Laboratories	0	0	0	6,555,107	6,555,107	6,620,658
31112 WIP - Laboratories	0	0	0	6,555,107	6,555,107	6,620,658
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,140,324	1,143,175	1,151,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,102	287,953	287,953
211 Child Education Grant (Foreign Mission)	0	0	0	285,102	287,953	287,953
21110 Established Post	0	0	0	285,102	287,953	287,953

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	85,222	85,222	86,074
221 Vehicle Registration	0	0	0	85,222	85,222	86,074
22101 Value Books	0	0	0	25,422	25,422	25,676
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	55,800	55,800	56,358
<b>28 Other expense</b>	0	0	0	770,000	770,000	777,700
282 Dividend Paid By SOEs	0	0	0	770,000	770,000	777,700
28210 Dividend Paid By SOEs	0	0	0	770,000	770,000	777,700
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,205,944	2,205,944	2,228,003
<b>22 Use of goods and services</b>	0	0	0	1,650,944	1,650,944	1,667,453
221 Vehicle Registration	0	0	0	1,650,944	1,650,944	1,667,453
22101 Value Books	0	0	0	166,500	166,500	168,165
22102 Utilities	0	0	0	1,346,944	1,346,944	1,360,413
22105 Vehicle Registration	0	0	0	17,500	17,500	17,675
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	555,000	555,000	560,550
311 WIP - Laboratories	0	0	0	555,000	555,000	560,550
31112 WIP - Laboratories	0	0	0	530,000	530,000	535,300
31121 Transport equipment	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	2,940,502	2,945,357	2,969,907
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	172,186	172,910	173,908
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,458	73,182	73,182
211 Child Education Grant (Foreign Mission)	0	0	0	72,458	73,182	73,182
21110 Established Post	0	0	0	72,458	73,182	73,182
<b>22 Use of goods and services</b>	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22101 Value Books	0	0	0	2,950	2,950	2,980
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	3,778	3,778	3,816
<b>28 Other expense</b>	0	0	0	92,000	92,000	92,920
282 Dividend Paid By SOEs	0	0	0	92,000	92,000	92,920
28210 Dividend Paid By SOEs	0	0	0	92,000	92,000	92,920
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,768,316	2,772,447	2,795,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	413,054	417,185	417,185
211 Child Education Grant (Foreign Mission)	0	0	0	413,054	417,185	417,185
21110 Established Post	0	0	0	413,054	417,185	417,185
<b>22 Use of goods and services</b>	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22101 Value Books	0	0	0	10,262	10,262	10,365
<b>31 Non Financial Assets</b>	0	0	0	2,345,000	2,345,000	2,368,450
311 WIP - Laboratories	0	0	0	2,345,000	2,345,000	2,368,450
31111 Hostels	0	0	0	800,000	800,000	808,000
31112 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31131 Fuel Tanks	0	0	0	1,095,000	1,095,000	1,105,950

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	9,790,795	9,795,327	9,888,702
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	9,760,795	9,765,327	9,858,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,254	457,787	457,787
211 Child Education Grant (Foreign Mission)	0	0	0	453,254	457,787	457,787
21110 Established Post	0	0	0	453,254	457,787	457,787
<b>22 Use of goods and services</b>	0	0	0	134,345	134,345	135,688
221 Vehicle Registration	0	0	0	134,345	134,345	135,688
22101 Value Books	0	0	0	10,800	10,800	10,908
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	24,445	24,445	24,689
22106 Maintenance of Office Equipment	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	3,600	3,600	3,636
22109 Special Services	0	0	0	80,000	80,000	80,800
22113 Insurance Premium	0	0	0	3,500	3,500	3,535
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	9,153,195	9,153,195	9,244,727
311 WIP - Laboratories	0	0	0	9,153,195	9,153,195	9,244,727
31113 Perimeter Protection/ Fence	0	0	0	9,153,195	9,153,195	9,244,727
<b>Environmental and Sanitation Management</b>	0	0	0	295,000	295,000	297,950
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	295,000	295,000	297,950
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	59,000	59,000	59,590
<b>28 Other expense</b>	0	0	0	235,000	235,000	237,350
282 Dividend Paid By SOEs	0	0	0	235,000	235,000	237,350
28210 Dividend Paid By SOEs	0	0	0	235,000	235,000	237,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,291,567</b>	<b>38,336,414</b>	<b>38,674,482</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)		2,715,643		
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>2,465,643</b>		
Objective	000000	Compensation of Employees		2,465,643		
Program	91001	Management and Administration		2,465,643		
Sub-Program	91001001	SP1.1: General Administration		1,781,867		
Operation	000000	0.0	0.0	0.0	1,781,867	
Child Education Grant (Foreign Mission)				1,781,867		
2111001 Established Post				1,781,867		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		683,775		
Operation	000000	0.0	0.0	0.0	683,775	
Child Education Grant (Foreign Mission)				683,775		
2111001 Established Post				683,775		
<b>Use of goods and services</b>				<b>250,000</b>		
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls		250,000		
Program	91001	Management and Administration		250,000		
Sub-Program	91001001	SP1.1: General Administration		250,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Vehicle Registration				250,000		
2210905 Assembly Members Sittings All				250,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 487,500
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> 442,500
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						442,500
Program	91001	Management and Administration						442,500
Sub-Program	91001001	SP1.1: General Administration						442,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			442,500

Vehicle Registration								442,500
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							1,500
2210107	Electrical Accessories							9,000
2210111	Other Office Materials and Consumables							5,000
2210113	Feeding Cost							1,000
2210201	Electricity charges							15,000
2210203	Telecommunications							2,500
2210204	Postal Charges							500
2210206	Armed Guard and Security							20,000
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							50,000
2210509	Other Travel and Transportation							40,000
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							40,000
2210906	Unit Committee/T. C. M. Allow							1,000
2210907	Canteen Services							1,000
2211101	Bank Charges							3,000

								<b>Other expense</b> 45,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
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>150,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	150,000	
Vehicle Registration						150,000	
2211111 Medical Claims- Medicines						50,000	
2211203 Emergency Works						100,000	
<b>Other expense</b>						<b>200,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	200,000	
Dividend Paid By SOEs						200,000	
2821009 Donations						100,000	
2821012 Scholarship/Awards						100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				678,943
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>374,247</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					374,247
Program	91001	Management and Administration					374,247
Sub-Program	91001001	SP1.1: General Administration					374,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		374,247
Vehicle Registration							374,247
2210101 Printed Material and Stationery							60,000
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							100,000
2210799 Training Seminar and Conference Control Account							63,247
2210905 Assembly Members Sittings All							140,000
2211101 Bank Charges							1,000
<b>Other expense</b>							<b>304,696</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					304,696
Program	91001	Management and Administration					304,696
Sub-Program	91001001	SP1.1: General Administration					304,696
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		304,696
Dividend Paid By SOEs							304,696
2821009 Donations							50,000
2821010 Contributions							254,696
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
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>100,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210799 Training Seminar and Conference Control Account							100,000
<b>Total Cost Centre</b>							<b>4,332,086</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<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>200,000</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>200,000</b>	
Objective	000000	Compensation of Employees		<b>200,000</b>	
Program	91001	Management and Administration		<b>200,000</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>144,800</b>	
Operation	000000	0.0	0.0	0.0	<b>144,800</b>
Child Education Grant (Foreign Mission)				<b>119,800</b>	
2111102 Monthly Paid and Casual Labour				<b>49,800</b>	
2111243 Transfer Grants				<b>40,000</b>	
2111244 Out of Station Allowance				<b>30,000</b>	
Imputed Social Contributions [GFS]				<b>25,000</b>	
2121001 13 Percent SSF Contribution				<b>25,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>47,600</b>	
Operation	000000	0.0	0.0	0.0	<b>47,600</b>
Child Education Grant (Foreign Mission)				<b>47,600</b>	
2111102 Monthly Paid and Casual Labour				<b>7,600</b>	
2111231 Commissions Meeting Allowances				<b>40,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management		<b>7,600</b>	
Operation	000000	0.0	0.0	0.0	<b>7,600</b>
Child Education Grant (Foreign Mission)				<b>7,600</b>	
2111102 Monthly Paid and Casual Labour				<b>7,600</b>	
<b>Total Cost Centre</b>				<b>200,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>36,302</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2370200001	Bia East District - Adabokrom Finance Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>36,302</b>
Objective	000000	Compensation of Employees		<b>36,302</b>
Program	91001	Management and Administration		<b>36,302</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>36,302</b>
Operation	000000		0.0 0.0 0.0	<b>36,302</b>
Child Education Grant (Foreign Mission)				<b>36,302</b>
2111001 Established Post				<b>36,302</b>
<i>Total Cost Centre</i>				<b>36,302</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>700,000</b>
Function Code	70980	Education n.e.c				
Organisation	2370301001	Bia East District - Adabokrom Education, Youth and Sports Office of Departmental Head Central Administration Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>700,000</b>
Program	91006	Social Services Delivery				<b>700,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>700,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>700,000</b>
WIP - Laboratories						<b>700,000</b>
3111205 School Buildings						<b>700,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>8,397,050</b>
Function Code	70980	Education n.e.c					
Organisation	2370301001	Bia East District - Adabokrom Education, Youth and Sports Office of Departmental Head Central Administration Western North					
Location Code	1607001	Bia East - Adabokrom					

**Use of goods and services 145,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					145,000
Program	91006	Social Services Delivery					145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					145,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		145,000

Vehicle Registration							145,000
2210118	Sports, Recreational and Cultural Materials						20,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210606	Maintenance of General Equipment						20,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210902	Official Celebrations						90,000

**Other expense 35,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000

Dividend Paid By SOEs							35,000
2821009	Donations						35,000

**Non Financial Assets 8,217,050**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,217,050
Program	91006	Social Services Delivery					8,217,050
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,217,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,217,050

WIP - Laboratories							8,217,050
3111205	School Buildings						4,400,220
3111256	WIP - School Buildings						2,366,830
3113108	Furniture and Fittings						1,450,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>850,000</b>
Function Code	70980	Education n.e.c				
Organisation	2370301001	Bia East District - Adabokrom Education, Youth and Sports Office of Departmental Head Central Administration Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Non Financial Assets</b>						<b>850,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>850,000</b>
Program	91006	Social Services Delivery				<b>850,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>850,000</b>
WIP - Laboratories						<b>850,000</b>
3111205 School Buildings						<b>850,000</b>
<b>Total Cost Centre</b>						<b>9,947,050</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	308,068
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North	
Location Code	1607001	Bia East - Adabokrom	

			Compensation of employees [GFS]	308,068
Objective	000000	Compensation of Employees		308,068
Program	91001	Management and Administration		308,068
Sub-Program	91001001	SP1.1: General Administration		308,068
Operation	000000		0.0 0.0 0.0	308,068

Child Education Grant (Foreign Mission)			308,068
2111001	Established Post		308,068

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	100,944
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North	
Location Code	1607001	Bia East - Adabokrom	

			Use of goods and services	100,944
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,944
Program	91006	Social Services Delivery		100,944
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		100,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,944

Vehicle Registration			100,944
2210101	Printed Material and Stationery		500
2210102	Office Facilities, Supplies and Accessories		10,000
2210120	Purchase of Petty Tools/Implements		6,000
2210205	Sanitation Charges		26,944
2210503	Fuel and Lubricants - Official Vehicles		14,500
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
2210711	Public Education and Sensitization		29,000
2210799	Training Seminar and Conference Control Account		4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,105,000
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>1,550,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,550,000
Program	91006	Social Services Delivery				1,550,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,550,000
Vehicle Registration						1,550,000
	2210120	Purchase of Petty Tools/Implements				150,000
	2210205	Sanitation Charges				1,320,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				27,000
	2210711	Public Education and Sensitization				50,000
<b>Non Financial Assets</b>						<b>555,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				555,000
Program	91006	Social Services Delivery				555,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				555,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	555,000
WIP - Laboratories						555,000
	3111206	Slaughter House				530,000
	3112101	Motor Vehicle				25,000
<b>Total Cost Centre</b>						<b>2,514,012</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>650,000</b>
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>650,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>650,000</b>
Program	91006	Social Services Delivery					<b>650,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>650,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0    1.0    1.0	<b>650,000</b>
WIP - Laboratories						<b>650,000</b>	
3111253 WIP - Health Centres						<b>650,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,984,483
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>Use of goods and services</b>							<b>79,376</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					79,376
Program	91006	Social Services Delivery					79,376
Sub-Program	91006002	SP2.2 Public Health Services and Management					79,376
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	79,376	
Vehicle Registration							79,376
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210606	Maintenance of General Equipment					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					14,376
	2210711	Public Education and Sensitization					30,000
<b>Other expense</b>							<b>200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	200,000	
Dividend Paid By SOEs							200,000
	2821010	Contributions					200,000
<b>Non Financial Assets</b>							<b>4,705,107</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,705,107
Program	91006	Social Services Delivery					4,705,107
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,705,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,705,107	
WIP - Laboratories							4,705,107
	3111207	Health Centres					1,300,000
	3111253	WIP - Health Centres					3,405,107

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,200,000
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>1,200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,200,000
Program	91006	Social Services Delivery				1,200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111207 Health Centres						1,200,000
<b>Total Cost Centre</b>						<b>6,834,483</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	466,099	
Function Code	70421	Agriculture cs						
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Compensation of employees [GFS]</b>							<b>453,254</b>	
Objective	000000	Compensation of Employees					453,254	
Program	91008	Economic Development					453,254	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					453,254	
Operation	000000		0.0	0.0	0.0		453,254	
Child Education Grant (Foreign Mission)							453,254	
2111001 Established Post							453,254	
<b>Use of goods and services</b>							<b>12,845</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					12,845	
Program	91008	Economic Development					12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	12,845
Vehicle Registration							12,845	
2210109 Spare Parts							4,800	
2210203 Telecommunications							500	
2210503 Fuel and Lubricants - Official Vehicles							4,445	
2210623 Maintenance of Office Equipment							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							600	
2211304 Insurance of Vehicles							1,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>41,500</b>
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			<b>Use of goods and services</b>	<b>41,500</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		<b>41,500</b>
Program	91008	Economic Development		<b>41,500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>41,500</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>41,500</b>

Vehicle Registration				<b>41,500</b>
2210101	Printed Material and Stationery			<b>1,000</b>
2210109	Spare Parts			<b>5,000</b>
2210203	Telecommunications			<b>500</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>20,000</b>
2210623	Maintenance of Office Equipment			<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>3,000</b>
2211304	Insurance of Vehicles			<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>400,000</b>
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North	
Location Code	1607001	Bia East - Adabokrom	

			<b>Non Financial Assets</b>	<b>400,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all		<b>400,000</b>
Program	91008	Economic Development		<b>400,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>400,000</b>

WIP - Laboratories				<b>400,000</b>
3111304	Markets			<b>400,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,853,195	
Function Code	70421	Agriculture cs						
Organisation	2370600001	Bia East District - Adabokrom_Agriculture Western North						
Location Code	1607001	Bia East - Adabokrom						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					80,000	
Program	91008	Economic Development					80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210902 Official Celebrations							80,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
<b>Non Financial Assets</b>							<b>8,753,195</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					8,753,195	
Program	91008	Economic Development					8,753,195	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					8,753,195	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,753,195
WIP - Laboratories							8,753,195	
3111304 Markets							8,753,195	
<b>Total Cost Centre</b>							<b>9,760,795</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			80,186
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2370701001	Bia East District - Adabokrom Physical Planning Office of Departmental Head Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Compensation of employees [GFS]</b>						<b>72,458</b>
Objective	000000	Compensation of Employees				72,458
Program	91007	Infrastructure Delivery and Management				72,458
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				72,458
Operation	000000		0.0	0.0	0.0	72,458
Child Education Grant (Foreign Mission)						72,458
2111001 Established Post						72,458
<b>Use of goods and services</b>						<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210101 Printed Material and Stationery						450
2210102 Office Facilities, Supplies and Accessories						2,500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,200
2210711 Public Education and Sensitization						2,578
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			92,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2370701001	Bia East District - Adabokrom Physical Planning Office of Departmental Head Western North				
Location Code	1607001	Bia East - Adabokrom				
<b>Other expense</b>						<b>92,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				92,000
Program	91007	Infrastructure Delivery and Management				92,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				92,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	92,000
Dividend Paid By SOEs						92,000
2821010 Contributions						92,000
<b>Total Cost Centre</b>						<b>172,186</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	300,324		
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>285,102</b>		
Objective	000000	Compensation of Employees					285,102		
Program	91006	Social Services Delivery					285,102		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					285,102		
Operation	000000		0.0	0.0	0.0		285,102		
Child Education Grant (Foreign Mission)							285,102		
2111001 Established Post							285,102		
<b>Use of goods and services</b>							<b>15,222</b>		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222		
Program	91006	Social Services Delivery					15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	15,222
Vehicle Registration							15,222		
2210102 Office Facilities, Supplies and Accessories							3,422		
2210503 Fuel and Lubricants - Official Vehicles							2,500		
2210708 Refreshments							2,500		
2210709 Seminars/Conferences/Workshops - Domestic							2,400		
2210711 Public Education and Sensitization							4,400		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	830,000
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>60,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	60,000
Vehicle Registration							60,000
	2210104	Medical Supplies					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
<b>Other expense</b>							<b>770,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					770,000
Program	91006	Social Services Delivery					770,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					770,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	770,000
Dividend Paid By SOEs							770,000
	2821019	Scholarship and Bursaries					100,000
	2821021	Grants to Households					670,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<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	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes		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>1,140,324</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	423,316
Organisation	2371002001	Bia East District - Adabokrom Works Public Works Western North	
Location Code	1607001	Bia East - Adabokrom	

			Compensation of employees [GFS]	413,054
Objective	000000	Compensation of Employees		413,054
Program	91007	Infrastructure Delivery and Management		413,054
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		413,054
Operation	000000		0.0 0.0 0.0	413,054

Child Education Grant (Foreign Mission)				413,054
2111001	Established Post			413,054

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210101	Printed Material and Stationery			4,160
2210102	Office Facilities, Supplies and Accessories			6,102

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

			Non Financial Assets	300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		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/Park			300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,045,000</b>
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>2,045,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>2,045,000</b>
Program	91007	Infrastructure Delivery and Management					<b>2,045,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,045,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>2,045,000</b>	
WIP - Laboratories						<b>2,045,000</b>	
	3111153	WIP - Bungalows/Flat				<b>800,000</b>	
	3111259	WIP - Police Post				<b>150,000</b>	
	3113108	Furniture and Fittings				<b>45,000</b>	
	3113110	Water Systems				<b>1,050,000</b>	
<i><b>Total Cost Centre</b></i>						<b>2,768,316</b>	

						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	640101	640101 - Improve human capital development and management					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							
	2210101	Printed Material and Stationery					30,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					9,000
	2210711	Public Education and Sensitization					12,000
<i>Total Cost Centre</i>						<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							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	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						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							10,000	
2210101 Printed Material and Stationery							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210711 Public Education and Sensitization							3,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						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							15,000	
2821009 Donations							15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>270,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2371500001	Bia East District - Adabokrom Disaster Prevention Western North					
Location Code	1607001	Bia East - Adabokrom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>50,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>
<b>Other expense</b>							<b>220,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>220,000</b>
Program	91009	Environmental and Sanitation Management					<b>220,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>220,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>220,000</b>
Dividend Paid By SOEs							<b>220,000</b>
2821009 Donations							<b>50,000</b>
2821010 Contributions							<b>170,000</b>
<b>Total Cost Centre</b>							<b>295,000</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b> 87,220	
Function Code	71090	Social protection n.e.c.			
Organisation	2371700001	Bia East District - Adabokrom Birth and Death Western North			
Location Code	1607001	Bia East - Adabokrom			
<b>Compensation of employees [GFS]</b>				<b>87,220</b>	
Objective	000000	Compensation of Employees		87,220	
Program	91001	Management and Administration		87,220	
Sub-Program	91001001	SP1.1: General Administration		87,220	
Operation	000000	0.0	0.0	0.0	87,220
Child Education Grant (Foreign Mission)				87,220	
2111001 Established Post				87,220	
<b>Total Cost Centre</b>				<b>87,220</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	93,777
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2371801001	Bia East District - Adabokrom_Human Resource_Human Resource_Human Resource Management_Western North		
Location Code	1607001	Bia East - Adabokrom		
<b>Compensation of employees [GFS]</b>				<b>88,703</b>
Objective	000000	Compensation of Employees		88,703
Program	91001	Management and Administration		88,703
Sub-Program	91001005	SP1.5: Human Resource Management		88,703
Operation	000000		0.0 0.0 0.0	88,703
Child Education Grant (Foreign Mission)				88,703
2111001 Established Post				88,703
<b>Use of goods and services</b>				<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074
Vehicle Registration				5,074
2210203 Telecommunications				474
2210511 Local Travel Cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210799 Training Seminar and Conference Control Account				2,100
<b>Total Cost Centre</b>				<b>93,777</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			80,016
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>74,942</b>
Objective	000000	Compensation of Employees				74,942
Program	91001	Management and Administration				74,942
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				74,942
Operation	000000		0.0	0.0	0.0	74,942
Child Education Grant (Foreign Mission)						74,942
2111001 Established Post						74,942
<b>Use of goods and services</b>						<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210203 Telecommunications						1,200
2210503 Fuel and Lubricants - Official Vehicles						1,374
2210709 Seminars/Conferences/Workshops - Domestic						2,500
<b>Total Cost Centre</b>						<b>80,016</b>
<b>Total Vote</b>						<b>38,291,567</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bia East District - Adabokrom	33,771,746	33,771,746	34,109,464
Consolidated Fund	301,131	301,131	304,142
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	250,000	250,000	252,500
17_Partnerships for the Goals	5,074	5,074	5,125
8_ Decent Work and Economic Growth	12,845	12,845	12,973
Contingency Fund	0	0	0
17_Partnerships for the Goals	0	0	0
Control Account	2,160,000	2,160,000	2,181,600
1_No Poverty	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	100,000	100,000	101,000
3_Good Health and Well-Being	1,200,000	1,200,000	1,212,000
4_ Quality Education	850,000	850,000	858,500
DACF	30,505,671	30,505,671	30,810,728
1_No Poverty	830,000	830,000	838,300
11_Sustainable Cities and Communities	2,287,000	2,287,000	2,309,870
13_Climate Action	270,000	270,000	272,700
16_Peace, Justice, and Strong Institutions	1,028,943	1,028,943	1,039,232
3_Good Health and Well-Being	5,634,483	5,634,483	5,690,828
4_ Quality Education	9,097,050	9,097,050	9,188,021
6_Clean Water and Sanitation	2,105,000	2,105,000	2,126,050
8_ Decent Work and Economic Growth	9,253,195	9,253,195	9,345,727
GET Fund	150,000	150,000	151,500
11_Sustainable Cities and Communities	150,000	150,000	151,500
Retained Internally Generated	654,944	654,944	661,493
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	487,500	487,500	492,375
6_Clean Water and Sanitation	100,944	100,944	101,953
8_ Decent Work and Economic Growth	41,500	41,500	41,915
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	33,771,746	33,771,746	34,109,464

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bia East District - Adabokrom</b>	<b>33,831,820</b>	<b>33,832,070</b>	<b>34,170,138</b>
	<b>25,000</b>	<b>25,250</b>	<b>25,250</b>
	25,000	25,250	25,250
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,517,387</b>	<b>3,517,387</b>	<b>3,552,561</b>
	250,000	250,000	252,500
	588,444	588,444	594,328
	350,000	350,000	353,500
	2,228,943	2,228,943	2,251,232
	100,000	100,000	101,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>28,375,352</b>	<b>28,375,352</b>	<b>28,659,106</b>
	2,050,000	2,050,000	2,070,500
	24,275,352	24,275,352	24,518,106
	2,050,000	2,050,000	2,070,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>154,345</b>	<b>154,345</b>	<b>155,888</b>
	12,845	12,845	12,973
	41,500	41,500	41,915
	100,000	100,000	101,000
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	180,000	180,000	181,800
<b>910503 - Public Health services</b>	<b>279,376</b>	<b>279,376</b>	<b>282,170</b>
	279,376	279,376	282,170
<b>910601 - Social intervention programmes</b>	<b>855,222</b>	<b>855,222</b>	<b>863,774</b>
	15,222	15,222	15,374
	830,000	830,000	838,300
	10,000	10,000	10,100
<b>910701 - Disaster management</b>	<b>295,000</b>	<b>295,000</b>	<b>297,950</b>
	25,000	25,000	25,250
	270,000	270,000	272,700
<b>911002 - Land use and Spatial planning</b>	<b>99,728</b>	<b>99,728</b>	<b>100,725</b>
	7,728	7,728	7,805
	92,000	92,000	92,920
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>10,262</b>	<b>10,262</b>	<b>10,365</b>
	10,262	10,262	10,365
<b>911702 - Coordination and Harmonization of data</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125
<b>911803 - Staff Training and skills development</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	33,831,820	33,832,070	34,170,138

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Bia East District - Adabokrom</b>	33,831,820	33,832,070	34,170,138
<b>70111</b> Exec. & leg. Organs (cs)	1,891,443	1,891,693	1,910,357
<b>70112</b> Financial & fiscal affairs (CS)	10,148	10,148	10,249
<b>70133</b> Overall planning & statistical services (CS)	99,728	99,728	100,725
<b>70360</b> Public order and safety n.e.c	295,000	295,000	297,950
<b>70411</b> General Commercial & economic affairs (CS)	30,000	30,000	30,300
<b>70421</b> Agriculture cs	9,307,540	9,307,540	9,400,616
<b>70610</b> Housing development	2,355,262	2,355,262	2,378,815
<b>70731</b> General hospital services (IS)	6,834,483	6,834,483	6,902,828
<b>70740</b> Public health services	2,205,944	2,205,944	2,228,003
<b>70980</b> Education n.e.c	9,947,050	9,947,050	10,046,521
<b>71040</b> Family and children	855,222	855,222	863,774
<b>Grand Total</b>	0	0	0
	33,831,820	33,832,070	34,170,138

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	25,000	25,000	25,250	25,250	100,500
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	25,000	25,000	25,250	25,250	100,500
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	25,000	25,000	25,250	25,250	100,500
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Environmental and Sanitation Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster Prevention and Management	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12602 DACF Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	300,000	300,000	303,000	303,000	1,206,000
2701	<b>16.1 Promote proper maintenance culture</b>	0	300,000	300,000	303,000	303,000	1,206,000
270103	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>Funding:12603 DACF Sources</b>		0	2,407,000	2,407,000	2,431,070	2,431,070	9,676,140
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
2701	<b>16.1 Promote proper maintenance culture</b>	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
270103	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
	<i>Infrastructure Delivery and Management</i>	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
	SP3.2 Public Works, Rural Housing and Water Management	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
	Non Financial Assets	0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	92,000	92,000	92,920	92,920	369,840
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	92,000	92,000	92,920	92,920	369,840
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	92,000	92,000	92,920	92,920	369,840
	<i>Infrastructure Delivery and Management</i>	0	92,000	92,000	92,920	92,920	369,840
	SP3.1 Physical and Spatial Planning Development	0	92,000	92,000	92,920	92,920	369,840
	911002 - Land use and Spatial planning	0	92,000	92,000	92,920	92,920	369,840
	Other expense	0	92,000	92,000	92,920	92,920	369,840

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	270,000	270,000	272,700	272,700	1,085,400
3704	7.2 Enhance climate change resilience	0	270,000	270,000	272,700	272,700	1,085,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	270,000	270,000	272,700	272,700	1,085,400
	<i>Environmental and Sanitation Management</i>	0	270,000	270,000	272,700	272,700	1,085,400
	SP5.1 Disaster Prevention and Management	0	270,000	270,000	272,700	272,700	1,085,400
	910701 - Disaster management	0	270,000	270,000	272,700	272,700	1,085,400
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	220,000	220,000	222,200	222,200	884,400
<b>Grand Total</b>		0	2,749,990	2,749,990	2,777,490	2,777,490	11,054,960

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12607 DACF Sources</b>		0	830,000	830,000	838,300	838,300	3,336,600
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	830,000	830,000	838,300	838,300	3,336,600
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	830,000	830,000	838,300	838,300	3,336,600
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	830,000	830,000	838,300	838,300	3,336,600
	<i>Social Services Delivery</i>	0	830,000	830,000	838,300	838,300	3,336,600
	SP2.3 Social Welfare and Community Development	0	830,000	830,000	838,300	838,300	3,336,600
	910601 - Social intervention programmes	0	830,000	830,000	838,300	838,300	3,336,600
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	770,000	770,000	777,700	777,700	3,095,400
<b>Funding:13519 Control Account Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Grand Total</b>		<b>0</b>	<b>855,222</b>	<b>855,222</b>	<b>863,774</b>	<b>863,774</b>	<b>3,437,992</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	100,944	100,944	101,953	101,953	405,795
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	100,944	100,944	101,953	101,953	405,795
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	100,944	100,944	101,953	101,953	405,795
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	100,944	100,944	101,953	101,953	405,795
	<i>Social Services Delivery</i>	0	100,944	100,944	101,953	101,953	405,795
	SP2.5 Environmental Health and Sanitation Services	0	100,944	100,944	101,953	101,953	405,795
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,944	100,944	101,953	101,953	405,795
	Use of goods and services	0	100,944	100,944	101,953	101,953	405,795
<b>Funding:12603 DACF Sources</b>		0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
	<i>Social Services Delivery</i>	0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
	SP2.5 Environmental Health and Sanitation Services	0	2,105,000	2,105,000	2,126,050	2,126,050	8,462,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	Use of goods and services	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	555,000	555,000	560,550	560,550	2,231,100
	Non Financial Assets	0	555,000	555,000	560,550	560,550	2,231,100
<b>Grand Total</b>		<b>0</b>	<b>2,205,944</b>	<b>2,205,944</b>	<b>2,228,003</b>	<b>2,228,003</b>	<b>8,867,895</b>