



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BIA WEST DISTRICT ASSEMBLY

BIA WEST DISTRICT ASSEMBLY

In case of reply, the
number and date of this
letter should be quoted

Our Ref: **BWDA-02/10/25**

Your Ref:



REPUBLIC OF GHANA

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DATE: 31st October, 2025

APPROVED COMPOSITE BUDGET ESTIMATES FOR 2026-FISCAL YEAR

The Bia-West District Assembly at its General Assembly Meeting held on the 29th October, 2025 unanimously passed a resolution that approved the 2026 Composite Budget Statement (Narrative, Activate and Presentation), Fee Fixing Resolution, Cash Plan and Revenue Improvement action Plan for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,103,857.00	GH¢ 7,728,504.99	GH¢ 16,950,715.79

Total Budget GH¢ 32,783,077.78

HON. MOHAMMED ABBAS
PRESIDING MEMBER

FRANCIS ADU-NIMAKO
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bia West District is one of the 9 MMDAs in the Western North Region of Ghana and was established by LI 2014 in the year, 2012. It is located between Latitude 6°6'N and 7°0'N and Longitude 2°40'W and 3°15'W with total surface area of 1,287.26559 km². The Bia West District is richly endowed with human and natural resources stretching from great pool of labour, rich soil, good climate, tropical rainforest with variety of timber species, cash crops, livestock and all that is desirable or necessary for generating a high quality of life

Population Structure

The district has a current population of 115,881 made up of 59,955 (51.7%) males and 55,926 (48.3%) females projected based on the 2010 PHC report with a growth rate of 1.9%. (Ref. 2021 PHC report /growth rate of 1.9% per year). In view of that the District is projected to have a population of 124,941 in 2025 hence, same is considered in developmental decisions of the District.

A youthful population, with age groups

0- 14 yrs -----	41.4%,	
15-24 yrs -----	19.6%	= 77%
25-35 yrs -----	16%	

Vision

To become a very effective and efficient decentralized institution that creates opportunities for all categories of people to participate in decision making and human resource development in partnership with other public organizations, private sector and all stakeholders.

Mission

Bia West District Assembly exists to provide goods and services for sustainable development of the people in the district through the mobilization of both human and material

resources in a participatory local government structure in an open and transparent environment.

Goals

The goal of Bia West District in line with the Agenda for Jobs is to provide basic socio-economic infrastructure and services for sustained increase in productivity, poverty reduction and improved living standards of the people

Core Functions

- ❖ The Bia West District exist to exercise both political and administrative functions in the District.
- ❖ Formulate and execute plans, Programmes and strategies for the effective mobilization of resources necessary for the development of the District.
- ❖ Promote and support productive activities and social development in the District.
- ❖ Initiate programmes for the development of basic infrastructure and provide social services in the District

District Economy

About 74.7% of the working population are farmers as either farm owners, tenants or farm labours with cocoa production been the main crop produced

- Agriculture

Agriculture is the main economic activity with cocoa as the main crop produced. Plantain, yam, cassava, cocoyam, rice and maize among others are widely cultivated in the district.

Fish Farming is fast catching up with farmers in the district especially with the establishment of fish processing centre in the district while other animals such as pigs, goats, sheep, cattle, grasscutters and other poultry birds are also reared in most households for domestic and commercial consumption.

- Road Network

The district has a total of 285km roads (Engineered & Non-Engineered). Feeder roads constitute 220km and urban is 65km. Almost all the roads in the District become non-motorable during the rainy season

- Energy

The district is partly covered by electricity supply under the national Grid, with about 84% of the communities connected and 9.6% earmarked to be connected while about 6.4% use Solar energy. Indeed, power outages and fluctuations sometimes occur and thus reduces productivity in the District.

On Fuel for domestic activities, about 13% of the District population use Liquefied Petroleum Gas (LPG), while 87% use Firewood or Charcoal as a source of energy for domestic purposes

- Health

35 health facilities. 1 District Hospital, 2 Health Centres, 18 CHPS Compound, 5 Maternity Homes and 9 Clinics, 1 Physicians Assistants, 9 Midwives, 5 Medical Doctors, 1 from the Public Sector and 3 from the Private Sector. Health Workers 298 with 254 Public Sector and 44 Private Sector

- Education

The Educational Directorate of the Bia West District is sub-divided into eleven (11) Educational Circuits. These include Papaase, Essam, Debiso, Sukusuku–Toya A, Sukusuku Toya B, Adjoafua, Elluokrom, Yawmatwa, Oseikojokrom, Asanteman and Kwamebikrom. Public Basic Schools: 101 Primary & 71 JHS, 48 Private Basic Schools.

Two government Assisted Senior High Schools in Debiso and Adjoafua and 1 Community School Senior High School in Elluokrom and 1 college of education.

- Market Centres

There are Fifteen (15) identified market centers with five (5) being vibrant while the rest have deplorable structures. Since the market centers are not in good condition, marketers find it difficult to pay levies to the Assembly. However, the Assembly is putting up market stores and layout to ensure conducive environment for buying and selling activities.

- Water and Sanitation

The source of water for households for domestic purposes and drinking are Borehole/Pump/Pipe-borne water and public tap/Standpipe. About 34.1% of the population also rely on River/Stream as a source of water for drinking, mainly in the hamlets, some villages and cottages.

An estimated 12.06% of the District population have access to water closet (WC) toilet facilities, 13.21% have access to VIP toilet facilities, 5% uses KVIP toilet facilities and 19.6% uses Pit Latrines.

Ref. Dist. Environmental Health Report 2023

- Tourism

The Bia West District is not very much endowed with aesthetic features. Nonetheless, there are abundant virgin forest, flora and fauna as well as other tourist attractions such as, Moses Prayer Camp, and Adjoafua River with its mystery mud-fish which serve as potential for the development of the tourism sector in the district

- Environment

The district has 2 major final waste disposal sites with 6 skip containers and 1 functioning vehicle for conveying waste to the final sites.

There are Zoomlion workers in some communities and the Assembly Environmental Health Staff who ensure sweeping and collection of solid waste to the final disposal site.

- Financial Sub-Sector

There are two (2) commercial banks operating in the district namely Republic Bank and the Agricultural Development Bank (ADB). Kaaseman Rural Bank, Nkrankwanta Rural Bank and Suma Rural Bank located at Debiso, Adjoafua and Elluokrom respectively. This constitutes the rural banks operating in the district with their branches located at Yawmatwa and Oseikojokrom.

Key Issues/Challenges

- ❖ Low Internally Generated Revenue.
- ❖ Poor and Inadequate market facilities.
- ❖ Poor Road conditions in the district
- ❖ Lack of adequate representation of women in local elections and governance processes.
- ❖ Dilapidated School structures / Inadequate Classroom Blocks for effective teaching and learning.
- ❖ Increasing Demand for household water supply
- ❖ Inadequate household latrines

Key Achievements in 2025

Reshaped 34KM Feeder Roads at Essam township, Debiso, Adiepena, Yawmatwa Mfantseman, Abrewakrom, Elluokrom, Papaase, Brebre, Yesukrom, Kojoaba and Mpeseto





Supported 78 youth in Rice Production Districtwide, as well as Start your business Training programme for 53 pig farmers at Elluokrom





Distributed 40,427.00 Coconut seedlings under the Presidential Special Initiative and NPK/Urea Fertilizers to 976 Male and 902 Female Farmers Districtwide.



Revenue and Expenditure Performance

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

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	92,000.00	41,150.00	90,000.00	58,729.42	130,000.00	15,442.58	11.88%
Fees	60,000.00	52,767.40	84,000.00	96,040.00	100,000.00	124,670.00	124.67%
Fines	14,000.00	5,000.00	10,000.00	2,820.00	11,000.00	4,030.00	36.64%
Licenses	156,000.00	146,896.18	225,800.00	175,689.66	237,000.00	187,068.61	78.93%
Land	25,000.00	16,080.00	26,000.00	15,060.00	36,000.00	20,537.58	57.05%
Rent	36,000.00	18,222.05	36,000.00	18,924.00	26,000.00	2000.00	7.69%
Investment	20,000.00	0.00	10,000.00	26,200.12	10,000.00	7,896.99	78.97%

Sub-Total	403,000.00	280,115.33	481,800.00	393,463.20	550,000.00	361,645.76	65.75%
Royalties	385,000.00	156,477.98	385,000.00	495,400.00	385,000.00	194,000.00	50.39%
Total	788,000.00	436,593.31	866,800.00	888,863.20	935,000.00	555,645.76	59.43%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	788,000.00	582,099.38	866,800.00	888,863.20	935,000.00	555,645.76	59.43%
Compensation Transfer	2,963,560.34	3,174,484.19	4,001,115.80	4,510,735.35	6,471,142.80	4,510,735.35	69.71%
Goods and Services Transfer	56,000.00	40,023.61	93,500.00	0.00	101,500.00	0.00	0.00%
GoG T. Assembly Members Allo.	-	-	-	-	468,000.00	104,000.00	22.22%
DACF-Assembly	1,334,749.64	1,037,364.68	1,753,749.55	1,668,939.17	14,389,253.07	5,870,979.92	40.80%
DACF-MP	400,000.00	476,544.89	700,000.00	649,214.41	1,360,507.39	810,723.58	59.59%
DACF-PWD	235,544.00	97,040.08	256,544.04	262,830.51	863,218.39	259,934.51	30.11%
DACF-(DRIP)	-	-	-	500,000.00	500,000.00	-	0.00%
DACF-RFG	856,656.64	-	1,791,297.00	1,791,297.00	693,765.00	0.00	0.00%
UNICEF(ISS)	-	-	35,000.00	35,000.00	25,000.00	0.00	0.00%
Carbon Credit	96,000.00	95,000.00	730,000.00	721,376.29	730,000.00	0.00	0.00
Total	6,730,510.62	5,502,556.83	10,228,006.39	11,028,255.93	26,537,386.65	12,112,019.12	45.72%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,095,560.00	3,255,692.34	4,133,115.80	4,609,177.35	6,603,142.80	4,641,735.91	68.31%
Goods and Service	1,086,727.27	1,660,941.62	3,681,903.24	3,925,801.42	4,656,408.21	2,027,000.00	46.34%
Assets	2,086,727.61	618,217.20	2,412,987.26	2,493,277.16	13,227,835.64	5,463,407.69	41.17%
Total	5862,510.62	5,534,851.16	10,228,006.3	11,028,255.93	26,537,386.65	12,132,144.12	49.44%

ADOPTED POLICY OBJECTIVES

- **Improve production efficiency and yield.**
- **Ensure improved skills development for industry**
- **Enhanced inclusive and equitable access to, and participation in quality education at all levels**
- **Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC).**
- **Strengthen social protection, especially for children, women, persons with disability and the elderly.**
- **Improve efficiency and effectiveness of road transport infrastructure and services.**
- **Strengthen domestic resource mobilization to Improve capacity for revenue collection**
- **Promote proactive planning for Disaster prevention and mitigation**

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
INCREASED REVENUE MOBILIZATION	Percentage increase in Internally Generated Fund (IGF) Revenue mobilization	Percentage	100%	55.41%	100 %	102.5%	100%	59.43%	100%	100%	100%	100%
CHANGED IN AGRICULTURAL YIELD	Number of Farmers benefited from free supply of Agric Inputs (Coconut seedlings Fertilizers), etc.	Number (No)	1500	1240	1500	1002	1500 (700 NPK Fertilizers), 1000 (UREA fertilizers) and 4000 (Coconut seedlings)	1,030, (NPK Fertilizers), 1,100 UREA Fertilizers and 41,401 Coconut seedlings for 976 Males, 902 Females and 1 Inst. - 1,878	1500	2000	2,000	2000
IMPROVED CITIZENS PARTICIPATION IN GOVERNANCE	Number of DCE's Engagements with communities	Number (No.)	54	32	54	38	54	27	54	54	54	54

IM- PROVED ROAD IN- FRA- STRUC- TURE	(i.) Length of Feeder Roads Re- shaped /Maintained)	Kilometre (KM)	70KM	36KM		70 KM	46.4K M	70 KM	34 KM	50KM	60KM	70KM	70KM
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Revenue Mobilization Strategies

The revenue mobilization strategies for Bia West District Assembly focus on generating income to support local government operations, infrastructure development and public services. The following steps and activities shall be taken to achieve the Internally Generated Fund (IGF) Revenue targets of GH¢935,000.00 in the Budget for 2025 fiscal year, under the following Revenue sources.

Property Rate	100,000.00
Fees	130,000.00
Fines	11,000.00
Licenses	237,000.00
Rent	36,000.00
Land	26,000.00
Investment	10,000.00
Stool Lands	385,000.00
Total	935,000.00

❖ Education and Sensitization

The Assembly will educate and sensitize the citizens on payment of levies as a civil responsibility on radio stations and information centres as well as organizing stakeholder consultative meetings to ensure inclusiveness of the stakeholders.

❖ Procurement of Revenue Database Software

The Assembly intends to procure an approved Revenue Database Software for collection of all rateable properties and businesses in the District by the end of 1st Quarter, 2026 and also cater for yearly renewals.

❖ Data Collection of Rateable Properties

The Assembly will embark on Revenue Data Collection on all rateable properties and businesses by February, 2026.

❖ Introduction of a Billing System

The Revenue Database Software is expected to generate demand notices for all rate payers captured thereon by 31st March, 2026.

❖ Distribution of Demand Notices

The Assembly will embark on massive exercise to distribute the demand notices to all rate payers by 31st March, 2026.

However, special distribution exercises would be taken for early morning, evening and weekend distribution of demand notices to meet the timelines.

❖ Establishment of Revenue Taskforce

The Assembly from time to time will involve the revenue taskforce to supplement the effort of the revenue collectors.

❖ Evening and weekend revenue collection exercises will be undertaken

There are some market days that fall on weekends in the District. Example: Kwamebikrom Market on Sundays, Adjoafua Market on Saturdays, etc. In consideration of the above situation, commission collectors and revenue taskforce will be tasked to support the effort of the Revenue unit in the evening and weekend Revenue Mobilization activities.

❖ Expansion of the Tax Net

The Assembly in its quest to rope in all ratepayers into the IGF Tax Net will construct revenue checkpoints or barriers at Debiso to be funded under Internally Generated Fund (IGF)

The Assembly has also budgeted for the construction of revenue checkpoints at Elluokrom at an estimated cost of 30,000.00 to be funded by Internally Generated Fund (IGF). In total, an amount of GH¢187,000.00 from Internally Generated Fund is allocated for capital projects, representing 20% of Total IGF Budget for 2025 Fiscal year.

❖ Logistics

The Assembly will repair and maintain a dedicated revenue mobilization vehicle with horns mounted on it for mass communication exercises.

The Assembly will procure a dedicated revenue desktop computer for revenue activities to be mined by Finance, Budget and Works department for the billing and revenue data management system at the cost of GH¢15,000.00.

The Assembly will procure raincoats, plastic bags, ID cards, boots, Jackets with Assembly's embossment, Data collection phones, etc to motivate revenue collectors and taskforce team.

The Assembly will also ensure prompt payment of allowances and commissions on demand to collectors.

The Assembly will procure 5 boxes of A4 sheets, 4 printer tonners, etc.

❖ Anti-Corruption Strategies

Periodic monitoring of revenue collection activities will be organized for checks and balances. These activities would be handled by the Internal Audit Unit, the Finance Department and the Budget Unit to check leakages in the system.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To provide managerial and administrative support and also ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.

Budget Programme Description

The Management and Administration sub-programme oversees the delivery of managerial and administrative support, effective coordination of the activities of the various departments through the office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, stores and procurement, transport, public relation and security

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To ensure efficient and effective running of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

Primarily, purpose of the General Administration unit is to facilitate the Assembly’s activities with other departments, quasi-institution, and traditional authorities and also mandated to carry out regular upkeep of the Assembly’s properties. Furthermore, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve security intelligence in the District.

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

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

The number of staff delivering the sub-programme is forty-eight (48), with funding from the District Assembly Common Fund (DACF), District Development Facility (DDF) and the Assembly’s Internally Generated Fund (IGF). Benefactors of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme faces are delay or untimely releases of funds (Government Grants) and inadequate office equipment and accessories etc.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Gen Assembly and Executive Comm. Meetings organized	3 Gen Assembly meetings	3	1	4	4	4	4
Stakeholders Engagements Improved	No of Town Hall Meetings	2	1	2	2	2	2
Functionality of Audit Committee	No of meetings	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Gen. Ass and Other Committee meetings.	
Compensation of Employees (Casual Staff)	Connect and extend internet connectivity (WIFI extender Devices) to all Offices.
GOG –Compensation	Provision for Office Equipment (2 No. HP Laptops, Printers, 2 Desktop Computers, 3 No. Metal Cabinets, 1 No. Copier, 1 No. SSD for Budget Unit, MIS. Dept, Ev’ron, Gender Desk., Physical planning Dept. HR etc.
Provision for Fuel and Lubricants	
Provision for NALAG Contribution	
Provision for Assembly Members Ex-gratia	
Celebration of the 2025 Independence Day	
Prov. For Utilities (Water Bills)	
Prov. For Utilities (Electricity Bills)	
Postage and Internet Bundle	
Travel and Transport expenses	
Provision for Donations	
Provision for Refreshment	
Prov. For Out of station Allowance	
Organize Training for service Providers and Contractors and Quarterly meetings	
Allocation for Preparation of Procurement plan	

Prov. for Repair & Maintenance of Computers etc (MIS)	
Procurement of Identification Cards for Staff	
Provision for Sub-Structures (Area Councils – 2% of DACF)	
Acquisition of Client Records Management System	
Data entry and Update of DDDP	
Train Area Councils, and Provision of Logistical support such table top computers and accessories etc. for Area Councils	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources and timely reporting on same.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure prudent utilization of Assembly's resources through compliance of internal control measures, processes and financial procedures

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances in accordance with accounting policies, rules, regulations, and best practices.

The sub-programme operations and main services undertaken includes, Support 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 assists the payment of appropriate and authorized funds, ensure compliance of internal control measures.

The sub-programme is manned by Twelve (12) officers comprising Two (2) Senior Accountants, One Accounting Technician (1), Three (3) Assistant Internal Auditors, Two (2) Internal Audit Trainees, Four (4) Revenue Staff with funding from District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are the associated institutions, departments and the general public. This sub-programme is limited by, inaccurate data on ratable properties and businesses as well as inadequate logistics for revenue mobilization, public sensitization and education.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Percentage of Actual IGF achieved	Annual Actual percentage Achieved	96.78%	76.7%	100%	100%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Audit Committee	Construction of Revenue Check Point at Ellukrom
Provision for Audit Unit Activities (Monitoring and inspection of Revenue Activities - Anti- Corruption Activities)	
Prov. For Revenue Database software and updates	
Prov. for Revenue Improvement Activities	
Provision for Renewal of Accounting software	
Provision for Value Books	
Provision for attending monthly validation of financial data on GIFMIS	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	89	85	95	95	100	105/
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	4	3	4	4	4	4
Capacity of Staff and Assembly Members improved	Number of training workshop held	0	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organizing Training workshop for Assembly Members and staff	
Allocation for Data for Monthly Validation and submission of Input forms	
Sensitization workshop for 2026/27 New entrants and NSS personnel	
Provision for Transfer Grant	
Honorarium to attachment students and National Service Personnel	
Provision for Human Resource activities	
Procure office supplies and consumables (Eg, Toners, A4 Sheets, office files etc)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collect, analyze and disseminate statistical information on various aspects of district activities.
- To allocate financial and human resources efficiently to support the implementation of development projects and delivery of essential public services within the District.

Budget Sub- Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual and Supplementary Budgets.
- Managing the Budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and increase performance, through the use of GIFMIS.
- Organizing stakeholder Consultative meetings, public forum and town hall meetings to solicit for the ideas of the Citizenry.

There are Ten (10) officers responsible for delivering the sub-programme consisting of One (1) Senior Budget Analyst, Two (2) Budget Analyst, (2) Assistant Budget Analysts, One (1) Senior Development Planning Officer, Two (2) Development Planning Officers,

One (1) Assistant Development Planning Officer and One (1) Statistician. The main funding sources of this sub-programme is the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	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
Market Surveys Conducted	Number of Monthly Market Surveys Conducted	0	0	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For DPCU Activities	
Provision for Monitoring and Evaluation activities	
Provision for the preparation of the Composite Annual Action Plan	
Prov. For Town Hall meetings	

Prov. For Budget preparation Activities	
Provision for massive public education and sensitization on property rate	
Gazetting of Assembly Fee Fixing and Bye Laws	
Prov. For Quarterly market price reading	
Conduct Quarterly administrative data collection	
Conduct periodic business and property rate data collection exercise	

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 appropriate specific district 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 a resolution by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize DISEC Meetings	Number of DISEC Committee meetings held	4	3	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshop organized for Assembly Members and staff	3	1	2	2	3	3

	Number of area council supplied with furniture	1	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for DISEC Committee meetings	
Allocation District Sub-Structures	
Provision for Area Councils Commission	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

- To ensure the social well-being of the people within the District, reducing inequalities, and fostering social cohesion

Budget Programme Description

The sub-programme takes a look at areas of social development in the District, particularly education, health, social welfare, sports, culture and vulnerability etc. The sub-programme is managed by the collaborative efforts of staffs from Ghana Health Service, Ghana Education Service, Social Welfare and Community Development, Works Department, Environmental Health and Sanitation Unit, Centre for National Culture and other developing partners such as World Vision International, Care International etc.

The main sub-programme operations include;

- Developing the information base on these areas of social development.
- Identifying the strengths and weaknesses in the social services areas.
- Examining the implications of social development plan on other sub-sectors of the District economy

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the contexts of National Policies and guidelines
- Improve Quality Teaching and Learning activities in the District.
- Increase access to education through school improvement / Provision of infrastructure.
- Ensure Teacher development and regular supervision at the basic School level.
- Promoting entrepreneurship among the youth and needy but brilliant students

Budget Sub- Programme Description

The Educational Directorate of the Bia West District is sub-divided into eleven (11) Educational Circuits, with 161 Public Basic Schools comprising 97 Primary and 64 JHS and 31 Private Basic Schools.

There are Two Government Assisted Senior High Schools at Debiso and Adjoafua and 1 Private Community Senior High School at Elluokrom and 1 College of Education also at Debiso. However, there are also 2 Private vocational schools in the District. The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools and sports in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the

GoG, District Assembly Common Fund (DACF) and Assembly's Internally Generated Funds (IGF).

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, increasing rate of female school drop-out and inadequate logistics and facilities. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality education at all levels	Number of Educational Facilities Constructed and Rehabilitated			4	3	3	3
Support for Girl Child Education	Number of School Girls supported and empowered			1600	1700	1750	1900
Enhanced Teaching and Learning Activities	Percentage (%) of Students who passed B.E.C.E. Exams			100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Edu. Fund (2%) -35,805.86 Assembly's Support for B.E.C.E Mock Exams	Construction of 1 No.3 – Bedroom Teachers Bungalow at Asuopri

Provision for my first Day at School	Procurement of 1 No. 521 Dual Desks at 575.57gh for selected schools
Provision for District Education Oversight Committee	Completion of 1 No. KG Block at Obeykrom
MP's support for education, youth and sports programme	Completion and furnishing of 1 No. 3 Unit classroom for JHS at Mfantsiman
Provision for MP's Capital Projects	Completion of 1 No. 2 unit KG Block with office and store at Papaase
Provision for annual District sports and cultural activities	Completion of 1No. 6 – Unit Classroom Block with Office and Store at Ntonsue
Assembly support for STME clinic	Completion of K.G Block at New Agogo
Provision for renovation of classrooms	Construction and furnishing of 1 No. 6 Unit Primary school Block at Oseikojokrom
Provision for school monitoring activities	Construction and Furnishing of 1 No. 3 Unit JHS Block at Akaatiso
	Construction and Furnishing of 1 No. KG. Block at Debiso – Prim 'B'
	Continuation of 1 No. 6 Unit Classroom Block at Bia Senior High Technical, Debiso
	Completion of 1 No. 3 Unit Classroom Block at Bokokrom
	Procure 500 mono Desks 289 Octagonal tables and chairs and 1600 Dual desk to identified KG, Primary and JHS schools in the District, e.g., Asikuma
	Completion of 289 No. Octagonal tables and Chairs 1,600 No. dual desks and 500 No. Mono Desks for selected schools
	Completion of 1 NO. 3 –Unit Classroom Block at Amoakrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health and Sanitation also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities in the District. It provides and supervises the execution of environmental health and sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their situation.

The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and preventions.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the office of the District Health Directorate with Funding from the District Assembly Common Fund (DACF), GoG and Internally Generated Fund (IGF). The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

Challenges affecting the success of this sub-programme includes delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother			4	4	4	4
	% of staff trained on			60%	80%	80%	90%
Improved Access to Health Services Delivery	Number of Health Facilities constructed	1	0	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for District Response Initiative (DRI) on Malaria (0.5%)	Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Asuopri
Provision for Health and Emergency Sub-committee	Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Kojoab
Provision for monitoring & sensitization on Covid – 19 Pandemic	Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Papaase

	Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Yawmatwa
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the national policy framework

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. However, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults under the Livelihood Empowerment programme.

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

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

This sub-programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers, District Assembly Common Fund (DACF) and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-programme include, inadequate logistics for public education for the purpose of Community Development activities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
People with Disabilities Supported and Empowered	Number of PWD's Supported			30	35	35	35
Capacities of Stakeholders Enhanced	Number of Public educations on Childs Right and Human Rights Organized	2	1	3	4	6	6
Social Protection programs (LEAP) Improved Annually	Number of Leap Beneficiaries Supported	843	820	843	850	865	870

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide medical support for PWDS	
Provide medical support for PWDS	
Provision for HIV/AIDS education programs and advocacy	
Organize radio sensitization programme and awareness on child right, maintenance, labour and abuse	
Monitoring and inspection of day care centers and vulnerable groups to benefit from NHIS	
Conduct social investigation/enquires on domestic violence and any form of abuse.	
Case management and strengthening referral and linkage with other stakeholders in child protection.	
Provide support and credit for 140 people with disabilities to engage in income generating activities	
Mobilize communities and coordinate the activities of stakeholders involved in child protection programme	

Provide educational support for PWDS	
Promotes inclusivity, empowers individuals, and enhances their overall well-being.	
Provision of office equipment and training aids to facilitate ISS programmes	
Public sensitization on SWCD Core mandates including registration of marriages, NGO's , Day care Centers etc.	
Ensure /Support the implementation of the LEAP Programme	
Support for periodic monitoring and expansion of school feeding programme	
Constitute a 15 Member Gender Technical Committee and GTC Meetings	
Provision for Gender Based interventions and advocacy programmes	
Preparation of Gender Action Plan and sensitization	
Sensitize 500 teenagers on shared responsibilities and GBV causes and prenoon and set up 20 peer	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Department is manned by 1 Officer, with funding from the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registered Births	Number of New born Registered	3,271	1,135	3,500	3,550	3,600	3,650
Registered Deaths	Number of Deaths Registered	23	24	30	30	35	35
Training programmes organized for Stakeholders	Number of Training organized	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Awareness creation on Births and Deaths Registration	
Allocation for Training of community volunteers	
Provision for death and birth data collection at weighing centers and hospitals	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

The sub-programme operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Ensures good environmental health and safety

Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of Eleven (11). 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.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Access to Toilet Facilities	Number of Institutional Latrines / Water Closet Toilets Constructed	0	0	4	4	5	5
Improved Sanitation	Number of Refuse dump sites cleared	11	6	12	13	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision liquid waste management	Procurement of 2 No. Motor Bikes for field work of Environmental Health
Provision for the acquisition of site and its legal documentations	Procurement of 2 No. Tricycle Motors (Aboboyaa) for sanitation activities
Provision for the procurement of sanitary equipment and disinfectant	Procurement of 1 No. Desktop Computer for Environmental Health
Provision for sanitation improvement package (SIP)	Continuation of 1 .No. Slaughter house at Debiso
Provision for disinfection (fumigation) of public places.	Provision for quarterly monitoring of water facilities in the district.
Provision for General sanitation management and activities	Completion of 1 No. KVIP Toilet facility at KBK.
Provision for medical screening for food vendors	Provision for the construction of final disposal site for liquid waste management
Provision for data collection to validate DESSAP	
Provision for monthly cleaning exercise	
Provision for sanitation legislation and law enforcement management.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and encourage proper, viable and cost-effective development of Buildings for human habitation in line with accepted and proper environmental and planning objectives.
- To implement development programmes to improve on rural transport through maintenance of feeder roads, market and farm road networks etc.
- To advance service delivery and ensure quality of life in rural areas.

Budget Programme Description

There are Two (2) Departments such as the Physical (Spatial) Planning and Works Departments responsibility for delivery of the programme. 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 One (1) officer 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 programme 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 capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Infrastructure Delivery Management	Number of Planning Schemes approved	1	1	2	2	3	3
Rateable Properties Valued	Number of Properties valued	510	430	850	950	1050	1100
Statutory meetings convened	Number of meetings organized	24	19	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of structure plan for six communities within Essam-Debiso Area Council	
provision for the enforcement of planning and building regulation in the district	
Provision for the registration of DA Landed properties.	
Provision for logistics, eg. Tonners, printing materials etc.	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To enhance service delivery to ensure quality of life in rural areas.
- To increase provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. 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 works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffs and untimely releases of funds for the activities of the Department

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatially Integrated Settlements	Number of Days for acquiring Building Permits	30 days	30 days	30 days	30 Days	30 Days	30 Days
Improved Water facilities	Number of boreholes Constructed / mechanized	3	3	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for monitoring and Evaluation Activities of the works Department	Provision for Self – Help Projects (Procurement of Building materials)
Provision for Radio Education and Sensitization programmes on Development controls and Permit processes.	Construction of Revenue Check Point at Elluokrom
Renovation of selected Markets in the District. Eg. Adjoafua, Papaase. Etc.	Provision for procurement of logistics, (metal folding ladder, mortice hammer, club hammer and scientific calculator)
Repair of selected Boreholes	Continuation of 1 No. Community Centre at Essam with washrooms for both female and male and disability ramp facilities.
Maintenance of Assembly Residential and office Buildings	Drilling of 13 No. Mechanized Boreholes in selected communities, e.g. Akominekrom
Renovation of 1 No. 10 seater Toilet facility at Essam market	Completion of District Assembly Hall at Essam

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To device development programmes to improve rural transport through improved feeder and farm to market road network.
- To ensure effective and efficient transportation system.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation of existing roads as well as ensuring effective and efficient transportation system is developed. The department of Feeder Roads and the Transport Unit is delivering the sub-programme. The sub-programme operations include;

- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Provide technical support in road construction by the District Assembly.
- Ensuring vehicles and heavy-duty machinery used by the Assembly on our roads are road worthy and properly maintained.
- Ensuring that all drivers and operators have the correct and up to date qualifications

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Roads Condition (KM)	Km's of feeder roads reshaped	70(KM)	37.2(KM)	70(KM)	70(KM)	80(KM)	85(KM)

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reshaping of Feeder Roads. e.g. KBK, Asuopiri, Debiso-Asikuma, Essam Township etc. (DRIP)	
Repair and Maintenance of Official Vehicles and Equipment	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve the material standards of living by raising the absolute level of per capita income.
- To create an enabling environment to accelerate rural growth and development whiles Improving Agricultural productivity through improved methods

Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Programme is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the programme include Animal Production and Husbandry unit, Crop services, Agriculture Engineering, Veterinary Service, Extension services, PPRS, PPMD, MIS and Ghana Enterprises Agency (Business Advisory Centre).

The programme is being implemented with the total support of all staff of the above-mentioned departments who are 16 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the programme. This programme involves two (2) sub-programmmes which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To train, sensitize and develop a policy frame work in line with central government's policies for small and Medium scale Enterprises (SME's) to grow their businesses
- To Provide start – up kits for apprentices to start their businesses.
- To develop our tourism potentials in the District

Budget Sub-Programme Description

The Trade, Tourism and industrial development Sub-programme falls under the Ministry of Trade and Industry and Ghana Tourism Authority with offices such as Business Advisory Centers (BAC), Rural Enterprise Facility (REF) and Centre for National Culture (CNC) at the District level which seeks to empower women and youth, small and medium scale enterprises with training programmes and start – up capital in the form of financial assistance, SME loans, start – up kits etc. The Centre for National Culture is also tasked to educate and sensitize the youth on culture.

The sub-programme also provides business advice to traders as well as undertaking women empowerment and gender mainstreaming activities towards alleviation of poverty in the economy.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic Development Enhanced	Number of apprentices supplied with Start – up Kits	20	152	100	150	200	300
	Number of Women and Youth Trained	250	180	250	550	600	1,100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For employable skills training	Completion of 24-Hour Economy Market at Oseikojokrom
Organize Business & Exhibition forum Micro and small enterprises	
Provision for the facilitation of business fora	
Provision for the facilitation of local economic development sub- committee meeting	
Provision for the formation of FBOS for Yawmatwa ENABLE YOUTH FACTORY	
Provision for the creation of industrial site for the district	
Provision for the organization of district level festival of culture and arts	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To help in the formulation and implementation of agricultural policy for the District Assembly within the ambit of national policies.
- To provide extension services in the areas of modern farming practices, improved planting materials, pests control and veterinary services in the District.

Budget Sub- Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It ensures delivery of effective extension and other support services to farmers and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches. The sub-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 Twelve (12) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA/ MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include, inadequate office space and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Increased production of food crops (Tonnage)	Tonnage of selected food crops produced	278,489	196,791	305,000	320,000	345,000	355,000.00
	Number of Farmers with access to extension services	23,815	11,591	20,779	25,857	30,575	34,264
Increased in Agricultural Production	Number of farmers that benefited newly improved seeds variety supplied	0	440	500	570	600	640
	Number of Farmers supplied with fertilizers	0	600	700	700	800	800
Increased Animal Production	Number of Animals produced	104,596	112,856	165,000	165,000	167,000	167,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Repairs and maintenance, Insurance and Road worthy for Official vehicle & motor B	
Procure stationery for the running of DCACT Office	
Provision for meetings, workshops and Conferences	
Assembly' support for Procurement of 800 Coconut seedlings (PERD)	
Monitoring Allowance for DDA AEA's, DDO's & other staff of the Assembly.	
Veterinary vaccinations, acquire tools of trade etc.	
Provision for training of youth in crop and livestock production.	
Provision for the dissemination of extension technology and information	
Provision for the organization of district farmers day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the District

Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services, protecting wildlife, implementing climate smart activities while improving internal security for protection of life and property in disaster prone areas within the District.

The Programme is being delivered by the Assembly through the Environmental Health, Forestry Commission, National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the programme include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit
- Wildlife division
- Forest guards protecting the forest against illegal logging of timber.

The programme is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the programme. This programme involves two (2) sub-programmes which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Disaster Management	Percentage reduction in persons affected by disaster	70	55	60	45	45	45
	Number of Education Programs on Climate Change Awareness organized.	8	3	6	6	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assembly's support for Disaster victims	
Education on Climate Change awareness	
Edu. and Desilting of Drains to avoid flooding	
Capacity training workshops	
Technical Committee Meeting on Disaster	
Education on Domestic and Bush fires	
Training of New/old DVG's	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To maintain ecological diversity
- To promote conservation of the environment and sustainable exploitation of natural resources in the District.

Budget Sub-Programme Description

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved wildlife protection	Average patrol days of-ficer/year (based on 8 hours)	180	160	240	240	240	240
Reduced deforestation	Number of trees distributed and planted	76,000	24,000	150,000	150,000	150,000	150,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out sensitization campaign on climate change awareness in line with the Ghana Cocoa Forest REDD+ programme (GCFRP) in 40 communities	
invitation of the HMBS to District Planning and Coordinating Unit (DPCU) meetings to give report and identify community development projects and activities undertaken within the HIA	
Undertake Quarterly forest monitoring and Tree planting exercise Districtwide	

Undertake education on prevention and management of fire in 50 communities within the HIA	
Participate in consortium meetings with other stakeholders in the HIAs	
Organise refresher training on the Ghana Cocoa Forest REED+ programme (GCFRP) for staff and honourable assembly members	
Organise Radio programmes on the use of the FCPF on two FM station quarterly	
Monitor the activities implemented under FCPF programme in all beneficiary communities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Bia West District											
Funding Source:DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Communi- nity Cen- tre	Continu- ation of 1 No. Com- munity Centre at Essam with wash- rooms for both fe- male and male and disability ramp fa- cilities		743,255.00	528,816.45	214,438.55	100,000.00	114,438.55		
		School Building	Comple- tion of 1 No. 6 Unit Class- room Block at Gyese- wobre		302,448.30	227,412.23	75,036.07	200,000.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Office Equipment	Provision to procure Office Equipment (6 No. Laptops, 3 No. Desktop Computers and 4 No. Hp. Laser Jet printers for office use	DACF-RFG	60,000.00	
	Boreholes	Drilling of 13 No. Mechanized Boreholes in selected communities, e.g. Akominekrom	DACF	1,300,000.00	
	Assembly Hall	Completion of District Assembly Hall at Essam	DACF	110,000.00	
	KG Block	Completion of 1 No. KG – Block at Obeykrom	DACF	100,000.00	
	Revenue Check Point	Construction of Revenue Check Point at Elluokrom	IGF	30,000.00	
	Teachers Bungalow	Construction of 1 No.3 – Bedroom Teachers Bungalow at Asuopri	DACF-RFG	640,000.00	
	School Furniture	Procurement of 1 No. 521 Dual Desks @ 575.57gh for selected schools	DACF-RFG	300,000.00	
	Toilet Facility	Renovation of 1 No. 10 seater Toilet facility at Essam market	IGF	200,000.00	
	JHS School Building	Completion and furnishing of 1 No. 3 Unit classroom for JHS at Mfantsiman	DACF	150,000.00	
	KG Block	Completion of 1 No. 2 unit KG Block with office and store at Papaase	DACF	108,925.39	
	Primary School Building	Completion of 1No. 6 – Unit Classroom Block with Office and Store at Ntonsue	DACF	300,000.00	

	KG Block	Completion of K.G Block at New Agogo	DACF	170,000.00	
	Primary School Building	Construction and furnishing of 1 No. 6 Unit Primary school Block at Osei-kojokrom	DACF	438,074.62	
	JHS School Building	Construction and Furnishing of 1 No. 3 Unit JHS Block at Akaatiso	DACF	325,000.00	
	KG Block	Construction and Furnishing of 1 No. KG. Block at Debiso – Prim 'B'	DACF	270,000.00	
	SHS School Building	Continuation of 1 No. 6 Unit Classroom Block at Bia Senior High Technical, Debiso	DACF	250,000.00	
	JHS School Building	Completion of 1 No. 3 Unit Classroom Block at Bokokrom	DACF	200,000.00	
	School Furniture	Procure 500 mono Desks 289 Octagonal tables and chairs and 1600 Dual desk to identified KG, Primary and JHS schools in the District, e.g., Asikuma	DACF	1,092,000.00	
	School Furniture	Completion of 289 No. Octagonal tables and Chairs 1,600 No. dual desks and 500 No. Mono Desks for selected schools	DACF	500,000.00	
	JHS School Building	Completion of 1 NO. 3 –Unit Classroom Block at Amoakrom	DACF	260,000.00	
	Health Facility	Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Asuopri	DACF	300,000.00	
	Health Facility	Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Kojoaba	DACF	300,000.00	
	Health Facility	Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Papaase	DACF	496,000.00	

	Health Facility	Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Yawmatwa	DACF	496,000.00	
	Motor Bikes	Procurement of 2 No. Motor Bikes for field work of Environmental Health	DACF	40,000.00	
	Tricycle Acquisition	Procurement of 2 No. Tricycle Motors (Aboboyaa) for sanitation activities	DACF	90,000.00	
	Slaughter House	Continuation of 1 .No. Slaughter house at Debiso	DACF	120,000.00	
	Toilet Facility	Completion of 1 No. KVIP Toilet facility at Kwamebikrom	DACF	130,000.00	
	Final Liquid Waste Disposal site	Provision for the construction of final disposal site for liquid waste management	DACF	130,000.00	
	Office Building	Completion of the District Agric Office at (Essam)	DACF	300,000.00	
	Market	Completion of 24-Hour Economy Market at Oseikojokrom	DACF	3,980,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,627,358		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	181,345		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	55,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,429,695		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	162,728		
300101 300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	300,000		
360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrad-n'ral wid	0	1		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	771,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	58,200		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,186,432		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	160,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,001,536		
530203 530203 - 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys	0	1,875,952		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	11,500		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,969,204		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	551,222		
640101 640101 - Improve human capital development and management	1	283,500		
Grand Total ¢	1	31,625,173	-31,625,172	-100.00

**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>
231 01 01 001 35	32,783,078.78	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	20,631,436.78	0.00	0.00	0.00
1331002 DACF - Assembly	18,383,218.39	0.00	0.00	0.00
1331003 DACF - MP	1,348,218.39	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	900,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	237,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,200.00	0.00	0.00	0.00
1422011 Artisans	1,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,600.00	0.00	0.00	0.00
1422019 Timber Products	9,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,100.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,400.00	0.00	0.00	0.00
1422033 Stores	133,430.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	13,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	170.00	0.00	0.00	0.00
1422131 Travel & Tour	300.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	4,600.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,400.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	11,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	900.00	0.00	0.00	0.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**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>
Official Liquidation Fees		130,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,500.00	0.00	0.00	0.00
1423001	Markets Tolls	14,800.00	0.00	0.00	0.00
1423010	Export of Commodities	38,000.00	0.00	0.00	0.00
1423011	Marriage Registration	400.00	0.00	0.00	0.00
1423078	Business registration	61,000.00	0.00	0.00	0.00
1423238	Guest House	4,500.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	4,800.00	0.00	0.00	0.00
<i>Output 0005</i>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		36,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,400.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,400.00	0.00	0.00	0.00
1415041	Housing Rent	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output 0006</i>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		11,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	8,000.00	0.00	0.00	0.00
<i>Output 0007</i>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		10,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	7,600.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	2,400.00	0.00	0.00	0.00
<i>Output 0008</i>					
Development Levy		26,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	11,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	15,000.00	0.00	0.00	0.00
<i>Output 0009</i>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		80,000.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
<i>Output 0010</i>					
Development Levy		385,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	357,000.00	0.00	0.00	0.00

**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>
1412015	Royalties	28,000.00	0.00	0.00	0.00
<i>Objective</i> 580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		11,211,641.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,299,357.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,215.00	0.00	0.00	0.00
<i>Output</i> 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0003					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Objective</i> 640101 640101 - Improve human capital development and management					
<i>Output</i> 0003					
Ghana Education Trust Fund (GetFund)		1.00	0.00	1.00	1.00
1331002	DACF - Assembly	1.00	0.00	1.00	1.00
Grand Total		32,783,078.78	0.00	1.00	1.00

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 West District - Essam	0	0	0	31,625,173	31,701,446	31,941,424
Management and Administration	0	0	0	7,434,520	7,492,561	7,508,865
SP1.1: General Administration	0	0	0	6,304,928	6,354,733	6,367,977
21 Compensation of employees [GFS]	0	0	0	4,980,496	5,030,301	5,030,301
211 Child Education Grant (Foreign Mission)	0	0	0	4,980,496	5,030,301	5,030,301
21110 Established Post	0	0	0	4,007,053	4,047,123	4,047,123
21111 Non Established Post	0	0	0	151,443	152,958	152,958
21112 Child Education Grant (Foreign Mission)	0	0	0	822,000	830,220	830,220
22 Use of goods and services	0	0	0	1,010,932	1,010,932	1,021,041
221 Vehicle Registration	0	0	0	1,010,932	1,010,932	1,021,041
22101 Value Books	0	0	0	72,074	72,074	72,795
22102 Utilities	0	0	0	78,000	78,000	78,780
22105 Vehicle Registration	0	0	0	275,000	275,000	277,750
22107 Training, Seminar and Conference Cost	0	0	0	485,858	485,858	490,717
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	283,500	283,500	286,335
311 WIP - Laboratories	0	0	0	283,500	283,500	286,335
31122 Sports Equipment	0	0	0	283,500	283,500	286,335
SP1.2: Finance and Revenue Mobilization	0	0	0	301,641	303,352	304,657
21 Compensation of employees [GFS]	0	0	0	171,141	172,852	172,852
211 Child Education Grant (Foreign Mission)	0	0	0	171,141	172,852	172,852
21110 Established Post	0	0	0	171,141	172,852	172,852
22 Use of goods and services	0	0	0	130,500	130,500	131,805
221 Vehicle Registration	0	0	0	130,500	130,500	131,805
22101 Value Books	0	0	0	19,500	19,500	19,695
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	34,500	34,500	34,845
22107 Training, Seminar and Conference Cost	0	0	0	66,500	66,500	67,165
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	665,741	670,943	672,398
21 Compensation of employees [GFS]	0	0	0	520,241	525,443	525,443
211 Child Education Grant (Foreign Mission)	0	0	0	520,241	525,443	525,443
21110 Established Post	0	0	0	520,241	525,443	525,443
22 Use of goods and services	0	0	0	145,500	145,500	146,955
221 Vehicle Registration	0	0	0	145,500	145,500	146,955
22107 Training, Seminar and Conference Cost	0	0	0	130,500	130,500	131,805
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	162,211	163,533	163,833

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,211	133,533	133,533
211 Child Education Grant (Foreign Mission)	0	0	0	132,211	133,533	133,533
21110 Established Post	0	0	0	90,211	91,113	91,113
21115 Established Post Arrears	0	0	0	42,000	42,420	42,420
22 Use of goods and services	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	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	11,140,641	11,147,953	11,252,047
SP2.1 Education, youth & Sports Services	0	0	0	6,001,536	6,001,536	6,061,551
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Vehicle Registration	0	0	0	48,000	48,000	48,480
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	5,953,536	5,953,536	6,013,071
311 WIP - Laboratories	0	0	0	5,953,536	5,953,536	6,013,071
31111 Hostels	0	0	0	566,000	566,000	571,660
31112 WIP - Laboratories	0	0	0	3,795,536	3,795,536	3,833,491
31131 Fuel Tanks	0	0	0	1,592,000	1,592,000	1,607,920
SP2.2 Public Health Services and Management	0	0	0	1,875,952	1,875,952	1,894,711
22 Use of goods and services	0	0	0	23,952	23,952	24,191
221 Vehicle Registration	0	0	0	23,952	23,952	24,191
22101 Value Books	0	0	0	18,952	18,952	19,141
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,852,000	1,852,000	1,870,520
311 WIP - Laboratories	0	0	0	1,852,000	1,852,000	1,870,520
31112 WIP - Laboratories	0	0	0	1,852,000	1,852,000	1,870,520
SP2.3 Social Welfare and Community Development	0	0	0	624,912	625,649	631,161
21 Compensation of employees [GFS]	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
22 Use of goods and services	0	0	0	336,222	336,222	339,584
221 Vehicle Registration	0	0	0	336,222	336,222	339,584
22101 Value Books	0	0	0	220,000	220,000	222,200
22107 Training, Seminar and Conference Cost	0	0	0	116,222	116,222	117,384
28 Other expense	0	0	0	215,000	215,000	217,150
282 Dividend Paid By SOEs	0	0	0	215,000	215,000	217,150
28210 Dividend Paid By SOEs	0	0	0	215,000	215,000	217,150
SP2.4 Birth and Death Registration Services	0	0	0	11,500	11,500	11,615
22 Use of goods and services	0	0	0	11,500	11,500	11,615
221 Vehicle Registration	0	0	0	11,500	11,500	11,615
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	11,615

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,626,741	2,633,317	2,653,009
21 Compensation of employees [GFS]	0	0	0	657,537	664,113	664,113
211 Child Education Grant (Foreign Mission)	0	0	0	657,537	664,113	664,113
21110 Established Post	0	0	0	657,537	664,113	664,113
22 Use of goods and services	0	0	0	716,275	716,275	723,438
221 Vehicle Registration	0	0	0	716,275	716,275	723,438
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	366,275	366,275	369,938
22103 General Cleaning	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	842,929	842,929	851,358
282 Dividend Paid By SOEs	0	0	0	842,929	842,929	851,358
28210 Dividend Paid By SOEs	0	0	0	842,929	842,929	851,358
31 Non Financial Assets	0	0	0	410,000	410,000	414,100
311 WIP - Laboratories	0	0	0	390,000	390,000	393,900
31112 WIP - Laboratories	0	0	0	120,000	120,000	121,200
31113 Perimeter Protection/ Fence	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	20,000	20,000	20,200
31411 Land	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	11,092,442	11,097,443	11,203,367
SP3.1 Physical and Spatial Planning Development	0	0	0	275,252	276,377	278,004
21 Compensation of employees [GFS]	0	0	0	112,524	113,649	113,649
211 Child Education Grant (Foreign Mission)	0	0	0	112,524	113,649	113,649
21110 Established Post	0	0	0	112,524	113,649	113,649
22 Use of goods and services	0	0	0	12,728	12,728	12,855
221 Vehicle Registration	0	0	0	12,728	12,728	12,855
22101 Value Books	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	90,000	90,000	90,900
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
31132 Copyright/Patent/Trademark	0	0	0	30,000	30,000	30,300
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	60,000	60,000	60,600
31411 Land	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,817,191	10,821,066	10,925,363
21 Compensation of employees [GFS]	0	0	0	387,496	391,371	391,371
211 Child Education Grant (Foreign Mission)	0	0	0	387,496	391,371	391,371
21110 Established Post	0	0	0	387,496	391,371	391,371

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,109,480	2,109,480	2,130,575
221 Vehicle Registration	0	0	0	2,109,480	2,109,480	2,130,575
22101 Value Books	0	0	0	423,218	423,218	427,450
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	95,000	95,000	95,950
22106 Maintenance of Office Equipment	0	0	0	1,141,000	1,141,000	1,152,410
22107 Training, Seminar and Conference Cost	0	0	0	430,262	430,262	434,565
31 Non Financial Assets	0	0	0	8,320,215	8,320,215	8,403,417
311 WIP - Laboratories	0	0	0	8,320,215	8,320,215	8,403,417
31111 Hostels	0	0	0	100,000	100,000	101,000
31112 WIP - Laboratories	0	0	0	210,000	210,000	212,100
31113 Perimeter Protection/ Fence	0	0	0	6,010,215	6,010,215	6,070,317
31122 Sports Equipment	0	0	0	700,000	700,000	707,000
31131 Fuel Tanks	0	0	0	1,300,000	1,300,000	1,313,000
Economic Development	0	0	0	1,128,368	1,134,289	1,139,652
SP4.1 Trade, Tourism and Industrial Development	0	0	0	143,702	144,589	145,139
21 Compensation of employees [GFS]	0	0	0	88,702	89,589	89,589
211 Child Education Grant (Foreign Mission)	0	0	0	88,702	89,589	89,589
21110 Established Post	0	0	0	88,702	89,589	89,589
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
SP4.2 Agricultural Services and Management	0	0	0	984,666	989,699	994,513
21 Compensation of employees [GFS]	0	0	0	503,321	508,354	508,354
211 Child Education Grant (Foreign Mission)	0	0	0	503,321	508,354	508,354
21110 Established Post	0	0	0	503,321	508,354	508,354
22 Use of goods and services	0	0	0	181,345	181,345	183,158
221 Vehicle Registration	0	0	0	181,345	181,345	183,158
22101 Value Books	0	0	0	13,600	13,600	13,736
22105 Vehicle Registration	0	0	0	19,845	19,845	20,043
22107 Training, Seminar and Conference Cost	0	0	0	77,900	77,900	78,679
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	829,201	829,201	837,493
SP5.1 Disaster Prevention and Management	0	0	0	58,201	58,201	58,783
22 Use of goods and services	0	0	0	38,201	38,201	38,583
221 Vehicle Registration	0	0	0	38,201	38,201	38,583
22107 Training, Seminar and Conference Cost	0	0	0	38,201	38,201	38,583
28 Other expense	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

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>
SP5.2 Natural Resource Conservation and Management	0	0	0	771,000	771,000	778,710
22 Use of goods and services	0	0	0	771,000	771,000	778,710
221 Vehicle Registration	0	0	0	771,000	771,000	778,710
22107 Training, Seminar and Conference Cost	0	0	0	771,000	771,000	778,710
Grand Total	0	0	0	31,625,173	31,701,446	31,941,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	4,943,945
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)	Western North				
Location Code	1605001	Bia - Essam					

Compensation of employees [GFS] 4,933,797

Objective	000000	Compensation of Employees					4,933,797
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Program	91001	Management and Administration					4,933,797
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Sub-Program	91001001	SP1.1: General Administration					4,242,416
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Operation	000000		0.0	0.0	0.0		4,242,416
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Child Education Grant (Foreign Mission)							4,242,416
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2111001	Established Post						3,490,416
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2111242	Travel Allowance						672,000
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2111244	Out of Station Allowance						80,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					171,141
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Operation	000000		0.0	0.0	0.0		171,141
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Child Education Grant (Foreign Mission)							171,141
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2111001	Established Post						171,141
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					520,241
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Operation	000000		0.0	0.0	0.0		520,241
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Child Education Grant (Foreign Mission)							520,241
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2111001	Established Post						520,241
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Use of goods and services 6,648

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,648
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Program	91001	Management and Administration					6,648
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Sub-Program	91001001	SP1.1: General Administration					6,648
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		5,074
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Vehicle Registration							5,074
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2210102	Office Facilities, Supplies and Accessories						5,074
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,574
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Vehicle Registration							1,574
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2210709	Seminars/Conferences/Workshops - Domestic						1,574
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Non Financial Assets 3,500

Objective	640101	640101 - Improve human capital development and management					3,500
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Program	91001	Management and Administration					3,500
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Sub-Program	91001001	SP1.1: General Administration					3,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,500
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WIP - Laboratories							3,500
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3112211	Office Equipment						3,500
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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>				412,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)	Western North				
Location Code	1605001	Bia - Essam					

							Use of goods and services	397,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						331,500
Program	91001	Management and Administration						331,500
Sub-Program	91001001	SP1.1: General Administration						308,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	6,000
		Vehicle Registration						6,000
		2210709	Seminars/Conferences/Workshops - Domestic				6,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	195,000
		Vehicle Registration						195,000
		2210201	Electricity charges				50,000	
		2210202	Water				25,000	
		2210509	Other Travel and Transportation				60,000	
		2210709	Seminars/Conferences/Workshops - Domestic				50,000	
		2210902	Official Celebrations				10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	7,000
		Vehicle Registration						7,000
		2210102	Office Facilities, Supplies and Accessories				5,000	
		2210709	Seminars/Conferences/Workshops - Domestic				2,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	100,000
		Vehicle Registration						100,000
		2210101	Printed Material and Stationery				30,000	
		2210503	Fuel and Lubricants - Official Vehicles				30,000	
		2210509	Other Travel and Transportation				35,000	
		2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						23,500
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	23,500
		Vehicle Registration						23,500
		2210709	Seminars/Conferences/Workshops - Domestic				5,000	
		2210711	Public Education and Sensitization				3,500	
		2210910	Trade Promotion / Publicity				15,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						65,500
Program	91001	Management and Administration						65,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						60,500
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,500
		Vehicle Registration						40,500
		2210102	Office Facilities, Supplies and Accessories				4,500	
		2210122	Value Books				15,000	
		2210622	Maintenance of Computer Software				4,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210709	Seminars/Conferences/Workshops - Domestic					16,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210509	Other Travel and Transportation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210102	Office Facilities, Supplies and Accessories					5,000
		Other expense					15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910803	910803 - Protocol services	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

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				883,420
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)	Western North				
Location Code	1605001	Bia - Essam					

Use of goods and services							788,420
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					693,420
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Program	91001	Management and Administration					693,420
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Sub-Program	91001001	SP1.1: General Administration					606,420
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
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2210509	Other Travel and Transportation						30,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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2210902	Official Celebrations						40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		152,500
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Vehicle Registration							152,500
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2210102	Office Facilities, Supplies and Accessories						32,000
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2210204	Postal Charges						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						62,000
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2210710	Staff Development						40,000
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2210711	Public Education and Sensitization						15,500
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		295,920
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Vehicle Registration							295,920
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2210503	Fuel and Lubricants - Official Vehicles						120,000
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2210709	Seminars/Conferences/Workshops - Domestic						99,920
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2210711	Public Education and Sensitization						26,000
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2210905	Assembly Members Sitings All						50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					87,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		87,000
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Vehicle Registration							87,000
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2210709	Seminars/Conferences/Workshops - Domestic						87,000
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					95,000
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Program	91001	Management and Administration					95,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					70,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210622	Maintenance of Computer Software						30,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210709	Seminars/Conferences/Workshops - Domestic							40,000
Sub-Program	91001005	SP1.5: Human Resource Management							25,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			25,000
		Vehicle Registration							25,000
	2210102	Office Facilities, Supplies and Accessories							15,000
	2210623	Maintenance of Office Equipment							10,000
								Other expense	15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			15,000
		Dividend Paid By SOEs							15,000
	2821010	Contributions							15,000
								Non Financial Assets	80,000
Objective	640101	640101 - Improve human capital development and management							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			80,000
		WIP - Laboratories							80,000
	3112208	Computers and Accessories							20,000
	3112211	Office Equipment							60,000
								Amount (GH¢)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							Total By Fund Source	35,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office) Western North							
Location Code	1605001	Bia - Essam							
								Use of goods and services	35,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							35,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			35,000
		Vehicle Registration							35,000
	2210709	Seminars/Conferences/Workshops - Domestic							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office) Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							89,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					89,864
Program	91001	Management and Administration					89,864
Sub-Program	91001001	SP1.1: General Administration					89,864
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	89,864
Vehicle Registration							89,864
2210710 Staff Development							89,864
Non Financial Assets							200,000
Objective	640101	640101 - Improve human capital development and management					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
WIP - Laboratories							200,000
3112208 Computers and Accessories							200,000
Total Cost Centre							6,564,229

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	263,443
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western North					
Location Code	1605001	Bia - Essam					
Compensation of employees [GFS]						263,443	
Objective	000000	Compensation of Employees					263,443
Program	91001	Management and Administration					263,443
Sub-Program	91001001	SP1.1: General Administration					221,443
Operation	000000		0.0	0.0	0.0	221,443	
Child Education Grant (Foreign Mission)						221,443	
	2111102	Monthly Paid and Casual Labour					151,443
	2111243	Transfer Grants					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					42,000
Operation	000000		0.0	0.0	0.0	42,000	
Child Education Grant (Foreign Mission)						42,000	
	2111503	Allowances Arrears					42,000
Total Cost Centre						263,443	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310102002	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 2_Western North		
Location Code	1605001	Bia - Essam		
Compensation of employees [GFS]				1
Objective	000000	Compensation of Employees		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	000000		0.0 0.0 0.0	1
Child Education Grant (Foreign Mission)				1
2111001 Established Post				1
<i>Total Cost Centre</i>				1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	5,000
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	5,430,536
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	43,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		43,000
Program	91006	Social Services Delivery		43,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		43,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	43,000

Vehicle Registration				43,000
2210505	Running Cost - Official Vehicles			15,000
2210709	Seminars/Conferences/Workshops - Domestic			28,000

			Non Financial Assets	5,387,536
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,387,536
Program	91006	Social Services Delivery		5,387,536
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,387,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,387,536

WIP - Laboratories				5,387,536
3111205	School Buildings			1,183,075
3111255	WIP - Office Buildings			260,000
3111256	WIP - School Buildings			2,352,461
3113108	Furniture and Fittings			1,592,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			566,000
Function Code	70980	Education n.e.c				
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North				
Location Code	1605001	Bia - Essam				
Non Financial Assets						566,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				566,000
Program	91006	Social Services Delivery				566,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				566,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	566,000
WIP - Laboratories						566,000
3111103 Bungalows/Flats						566,000
Total Cost Centre						6,001,536

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	731,227	
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605001	Bia - Essam		

			Compensation of employees [GFS]		731,227
Objective	000000	Compensation of Employees			731,227
Program	91006	Social Services Delivery			731,227
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			73,690
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					73,690
2111001 Established Post					73,690
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			657,537
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					657,537
2111001 Established Post					657,537

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	8,557	
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605001	Bia - Essam		

			Other expense		8,557
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,557
Program	91006	Social Services Delivery			8,557
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			8,557
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Dividend Paid By SOEs					8,557
2821017 Refuse Lifting Expenses					8,557

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 1,960,647
Function Code	70740	Public health services						
Organisation	2310402001	Bia West District - Essam_Health Environmental Health Unit Western North						
Location Code	1605001	Bia - Essam						

Use of goods and services 716,275

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						716,275
Program	91006	Social Services Delivery						716,275
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						716,275
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			716,275

Vehicle Registration								716,275
2210111	Other Office Materials and Consumables							80,000
2210205	Sanitation Charges							366,275
2210301	Cleaning Materials							80,000
2210302	Contract Cleaning Service Charges							110,000
2210709	Seminars/Conferences/Workshops - Domestic							80,000

Other expense 834,372

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						834,372
Program	91006	Social Services Delivery						834,372
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						834,372
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			834,372

Dividend Paid By SOEs								834,372
2821001	Insurance and Compensation							20,000
2821017	Refuse Lifting Expenses							814,372

Non Financial Assets 410,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						410,000
Program	91006	Social Services Delivery						410,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			410,000

WIP - Laboratories								390,000
3111257	WIP - Slaughter House							120,000
3111303	Toilets							130,000
3112105	Motor Bike, bicycles etc							130,000
3112211	Office Equipment							10,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment								20,000
3141101	Land							20,000

Total Cost Centre 2,700,431

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							5,000
Objective	530203	530203 - 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,870,952
Function Code	70731	General hospital services (IS)					
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							18,952
Objective	530203	530203 - 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys					18,952
Program	91006	Social Services Delivery					18,952
Sub-Program	91006002	SP2.2 Public Health Services and Management					18,952
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		18,952
Vehicle Registration							18,952
2210104 Medical Supplies							18,952
Non Financial Assets							1,852,000
Objective	530203	530203 - 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys					1,852,000
Program	91006	Social Services Delivery					1,852,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,852,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,852,000
WIP - Laboratories							1,852,000
3111202 Clinics							992,000
3111252 WIP - Clinics							860,000
Total Cost Centre							1,875,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	604,868
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture Western North		
Location Code	1605001	Bia - Essam		

				Compensation of employees [GFS]	592,023
Objective	000000	Compensation of Employees			592,023
Program	91008	Economic Development			592,023
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			88,702
Operation	000000		0.0 0.0 0.0		88,702

Child Education Grant (Foreign Mission)					88,702
	2111001	Established Post			88,702
Sub-Program	91008002	SP4.2 Agricultural Services and Management			503,321
Operation	000000		0.0 0.0 0.0		503,321

Child Education Grant (Foreign Mission)					503,321
	2111001	Established Post			503,321

				Use of goods and services	12,845
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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
	2210101	Printed Material and Stationery			6,000
	2210505	Running Cost - Official Vehicles			3,845
	2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	5,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			518,500
Function Code	70421	Agriculture cs				
Organisation	2310600001	Bia West District - Essam_Agriculture Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						218,500
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				163,500
Program	91008	Economic Development				163,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				163,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	163,500
Vehicle Registration						163,500
2210103 Refreshment Items						3,000
2210116 Chemicals and Consumables						4,600
2210505 Running Cost - Official Vehicles						16,000
2210709 Seminars/Conferences/Workshops - Domestic						69,900
2210902 Official Celebrations						70,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				55,000
Program	91008	Economic Development				55,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				55,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Non Financial Assets						300,000
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity				300,000
Program	91008	Economic Development				300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				300,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111255 WIP - Office Buildings						300,000
Total Cost Centre						1,128,368

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	120,252
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2310701001	Bia West District - Essam_Physical Planning_Office of Departmental Head_ Western North					
Location Code	1605001	Bia - Essam					
Compensation of employees [GFS]							112,524
Objective	000000	Compensation of Employees					112,524
Program	91007	Infrastructure Delivery and Management					112,524
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					112,524
Operation	000000		0.0	0.0	0.0	112,524	
Child Education Grant (Foreign Mission)							112,524
2111001 Established Post							112,524
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	7,728
Vehicle Registration							7,728
2210101 Printed Material and Stationery							7,728

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	155,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2310701001	Bia West District - Essam_Physical Planning_Office of Departmental Head_Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						5,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Non Financial Assets						150,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,000
WIP - Laboratories						90,000	
3112207 Other Assets						60,000	
3113212 Copyright/Patent/Trademark						30,000	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						60,000	
3141101 Land						60,000	
Total Cost Centre						275,252	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	70620	Community Development				
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						15,222
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				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
2210709 Seminars/Conferences/Workshops - Domestic						5,222
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70620	Community Development				
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						7,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	504,000
Function Code	70620	Community Development						
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North						
Location Code	1605001	Bia - Essam						
Use of goods and services							289,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						289,000
Program	91006	Social Services Delivery						289,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						289,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	289,000
Vehicle Registration							289,000	
	2210102	Office Facilities, Supplies and Accessories						30,000
	2210120	Purchase of Petty Tools/Implements						190,000
	2210709	Seminars/Conferences/Workshops - Domestic						42,000
	2210711	Public Education and Sensitization						27,000
Other expense							215,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						215,000
Program	91006	Social Services Delivery						215,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						215,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	215,000
Dividend Paid By SOEs							215,000	
	2821009	Donations						15,000
	2821019	Scholarship and Bursaries						10,000
	2821021	Grants to Households						190,000
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development						
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North						
Location Code	1605001	Bia - Essam						
Use of goods and services							25,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						25,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
	2210709	Seminars/Conferences/Workshops - Domestic						25,000
Total Cost Centre							551,222	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	363,928
Function Code	71040	Family and children					
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1605001	Bia - Essam					
Compensation of employees [GFS]						363,928	
Objective	000000	Compensation of Employees					363,928
Program	91001	Management and Administration					363,928
Sub-Program	91001001	SP1.1: General Administration					363,928
Operation	000000		0.0	0.0	0.0	363,928	
Child Education Grant (Foreign Mission)						363,928	
	2111001	Established Post					363,928
<i>Total Cost Centre</i>						363,928	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	10,262
Organisation	2311001001	Bia West District - Essam_Works_Office of Departmental Head_Western North	
Location Code	1605001	Bia - Essam	

			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
2210709	Seminars/Conferences/Workshops - Domestic			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	35,000
Organisation	2311001001	Bia West District - Essam_Works_Office of Departmental Head_Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Non Financial Assets	30,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

WIP - Laboratories				30,000
3111307	Road Signals			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,348,218
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam_ Works Office of Departmental Head_ Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						648,218	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					648,218
Program	91007	Infrastructure Delivery and Management					648,218
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					648,218
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	648,218
Vehicle Registration						648,218	
2210120 Purchase of Petty Tools/Implements						248,218	
2210709 Seminars/Conferences/Workshops - Domestic						400,000	
Non Financial Assets						700,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	700,000
WIP - Laboratories						700,000	
3112205 Other Capital Expenditure						700,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,966,000
Function Code	70610	Housing development				
Organisation	2311001001	Bia West District - Essam_ Works Office of Departmental Head_ Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						1,376,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,376,000
Program	91007	Infrastructure Delivery and Management				1,376,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,376,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,376,000
Vehicle Registration						1,376,000
	2210108	Construction Material				5,000
	2210120	Purchase of Petty Tools/Implements				170,000
	2210202	Water				20,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210601	Roads, Driveways and Grounds				600,000
	2210603	Repairs of Office Buildings				51,000
	2210611	Maintenance of Markets				490,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Non Financial Assets						5,590,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				5,590,000
Program	91007	Infrastructure Delivery and Management				5,590,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,590,000
WIP - Laboratories						5,590,000
	3111151	WIP - Buildings				100,000
	3111254	WIP - Day Care Centre				100,000
	3111255	WIP - Office Buildings				110,000
	3111304	Markets				3,980,000
	3113110	Water Systems				1,300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam_Works_Office of Departmental Head_Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							70,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,000,215
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam_Works_Office of Departmental Head_Western North					
Location Code	1605001	Bia - Essam					
Non Financial Assets							2,000,215
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,000,215
Program	91007	Infrastructure Delivery and Management					2,000,215
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000,215
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,000,215
WIP - Laboratories							2,000,215
3111304 Markets							2,000,215
Total Cost Centre							10,429,695

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	387,496
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North		
Location Code	1605001	Bia - Essam		
Compensation of employees [GFS]				387,496
Objective	000000	Compensation of Employees		387,496
Program	91007	Infrastructure Delivery and Management		387,496
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		387,496
Operation	000000		0.0 0.0 0.0	387,496
Child Education Grant (Foreign Mission)				387,496
2111001 Established Post				387,496
Total Cost Centre				387,496

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>	7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500001	Bia West District - Essam_Disaster Prevention Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						7,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210710 Staff Development						5,000	
2210711 Public Education and Sensitization						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	51,201
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500001	Bia West District - Essam_Disaster Prevention	Western North				
Location Code	1605001	Bia - Essam					

Use of goods and services							31,201
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					1
Program	91009	Environmental and Sanitation Management					1
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1

Vehicle Registration							1
2210709	Seminars/Conferences/Workshops - Domestic						1

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					31,200
Program	91009	Environmental and Sanitation Management					31,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					31,200
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		31,200

Vehicle Registration							31,200
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210710	Staff Development						2,500
2210711	Public Education and Sensitization						18,700

Other expense							20,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000

Dividend Paid By SOEs							20,000
2821009	Donations						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	771,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500001	Bia West District - Essam_Disaster Prevention Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						771,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					771,000
Program	91009	Environmental and Sanitation Management					771,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					771,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	771,000
Vehicle Registration						771,000	
2210709 Seminars/Conferences/Workshops - Domestic						712,000	
2210711 Public Education and Sensitization						59,000	
<i>Total Cost Centre</i>						829,201	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,488
Function Code	71090	Social protection n.e.c.					
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North				
Location Code	1605001	Bia - Essam					
Compensation of employees [GFS]							65,488
Objective	000000	Compensation of Employees					65,488
Program	91001	Management and Administration					65,488
Sub-Program	91001001	SP1.1: General Administration					65,488
Operation	000000		0.0	0.0	0.0	65,488	
Child Education Grant (Foreign Mission)							65,488
2111001 Established Post							65,488
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
Function Code	71090	Social protection n.e.c.					
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North				
Location Code	1605001	Bia - Essam					
Use of goods and services							6,500
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					6,500
Program	91006	Social Services Delivery					6,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,500	
Vehicle Registration							6,500
2210709 Seminars/Conferences/Workshops - Domestic							6,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North				
Location Code	1605001	Bia - Essam					
Use of goods and services							5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							76,988

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,211
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2311801001	Bia West District - Essam_Human Resource_Management_Western North		
Location Code	1605001	Bia - Essam		
Compensation of employees [GFS]				90,211
Objective	000000	Compensation of Employees		90,211
Program	91001	Management and Administration		90,211
Sub-Program	91001005	SP1.5: Human Resource Management		90,211
Operation	000000		0.0 0.0 0.0	90,211
Child Education Grant (Foreign Mission)				90,211
2111001 Established Post				90,211
<i>Total Cost Centre</i>				90,211

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,220
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2311901001	Bia West District - Essam_Statistics_Statistics_Statistics_Western North		
Location Code	1605001	Bia - Essam		
Compensation of employees [GFS]				87,220
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
<i>Total Cost Centre</i>				87,220
<i>Total Vote</i>				31,625,173

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 West District - Essam	23,714,314	23,714,314	23,951,458
Consolidated Fund	52,705	52,705	53,232
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	21,870	21,870	22,089
9_Industry, Innovation, and Infrastructure	12,845	12,845	12,973
DACF	22,249,053	22,249,053	22,471,543
11_Sustainable Cities and Communities	10,469,433	10,469,433	10,574,127
13_Climate Action	56,200	56,200	56,762
15_Life On Land	1	1	1
16_Peace, Justice, and Strong Institutions	1,376,784	1,376,784	1,390,552
17_Partnerships for the Goals	1,870,952	1,870,952	1,889,661
2_Zero Hunger	355,000	355,000	358,550
4_ Quality Education	5,996,536	5,996,536	6,056,501
6_Clean Water and Sanitation	1,960,647	1,960,647	1,980,254
9_Industry, Innovation, and Infrastructure	163,500	163,500	165,135
Retained Internally Generated	511,557	511,557	516,672
11_Sustainable Cities and Communities	35,000	35,000	35,350
13_Climate Action	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	451,000	451,000	455,510
17_Partnerships for the Goals	5,000	5,000	5,050
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	8,557	8,557	8,642
9_Industry, Innovation, and Infrastructure	5,000	5,000	5,050
Unknown 1	901,000	901,000	910,010
11_Sustainable Cities and Communities	70,000	70,000	70,700
13_Climate Action	771,000	771,000	778,710
16_Peace, Justice, and Strong Institutions	60,000	60,000	60,600
Grand Total	0	0	0
	23,714,314	23,714,314	23,951,458

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	23,997,814	23,997,814	24,237,793
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,969,251	16,969,251	17,138,944
	3,500	3,500	3,535
	30,000	30,000	30,300
	700,000	700,000	707,000
	13,469,536	13,469,536	13,604,231
	2,766,215	2,766,215	2,793,877
910201 - Promotion of Small, Medium and Large scale enterprises	55,000	55,000	55,550
	55,000	55,000	55,550
910304 - Agricultural Research and Demonstration Farms	300,000	300,000	303,000
	300,000	300,000	303,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	181,345	181,345	183,158
	12,845	12,845	12,973
	5,000	5,000	5,050
	163,500	163,500	165,135
910403 - Development of youth, sports and culture	48,000	48,000	48,480
	5,000	5,000	5,050
	43,000	43,000	43,430
910503 - Public Health services	23,952	23,952	24,191
	5,000	5,000	5,050
	18,952	18,952	19,141
910601 - Social intervention programmes	562,722	562,722	568,349
	15,222	15,222	15,374
	13,500	13,500	13,635
	5,000	5,000	5,050
	504,000	504,000	509,040
	25,000	25,000	25,250
910701 - Disaster management	829,201	829,201	837,493
	7,000	7,000	7,070
	51,201	51,201	51,713
	771,000	771,000	778,710
910801 - Procurement management	14,000	14,000	14,140
	6,000	6,000	6,060
	8,000	8,000	8,080
910803 - Protocol services	375,000	375,000	378,750
	210,000	210,000	212,100
	165,000	165,000	166,650

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910804 - Legislative enactment and oversight				30,000	30,000	30,300
				5,000	5,000	5,050
				25,000	25,000	25,250
910805 - Administrative and technical meetings				254,438	254,438	256,982
				5,074	5,074	5,125
				7,000	7,000	7,070
				152,500	152,500	154,025
				89,864	89,864	90,763
910809 - Citizen participation in local governance				397,494	397,494	401,469
				1,574	1,574	1,590
				100,000	100,000	101,000
				295,920	295,920	298,879
910810 - Plan and budget preparation				145,500	145,500	146,955
				23,500	23,500	23,735
				87,000	87,000	87,870
				35,000	35,000	35,350
910901 - Environmental sanitation Management				1,559,204	1,559,204	1,574,796
				8,557	8,557	8,642
				1,550,647	1,550,647	1,566,154
911001 - Land acquisition and registration				12,728	12,728	12,855
				7,728	7,728	7,805
				5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development				2,109,480	2,109,480	2,130,575
				10,262	10,262	10,365
				5,000	5,000	5,050
				648,218	648,218	654,700
				1,376,000	1,376,000	1,389,760
				70,000	70,000	70,700
911301 - Treasury and accounting activities				70,500	70,500	71,205
				40,500	40,500	40,905
				30,000	30,000	30,300
911302 - Internal audit operations				60,000	60,000	60,600
				20,000	20,000	20,200
				40,000	40,000	40,400
Grand Total	0	0	0	23,997,814	23,997,814	24,237,793

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bia West District - Essam	23,997,814	23,997,814	24,237,793
70111 Exec. & leg. Organs (cs)	1,630,432	1,630,432	1,646,736
70133 Overall planning & statistical services (CS)	162,728	162,728	164,355
70360 Public order and safety n.e.c	829,201	829,201	837,493
70421 Agriculture cs	536,345	536,345	541,708
70610 Housing development	10,429,695	10,429,695	10,533,992
70620 Community Development	551,222	551,222	556,734
70731 General hospital services (IS)	1,875,952	1,875,952	1,894,711
70740 Public health services	1,969,204	1,969,204	1,988,896
70980 Education n.e.c	6,001,536	6,001,536	6,061,551
71090 Social protection n.e.c.	11,500	11,500	11,615
<i>Grand Total</i>	0	0	0
	23,997,814	23,997,814	24,237,793

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
14	1.2 INDUSTRIAL TRANSFORMATION	0	12,845	12,845	12,973	12,973	51,637
1407	2.5 Pursue strategic national industrial	0	12,845	12,845	12,973	12,973	51,637
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	911001 - Land acquisition and registration	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
Funding:12200 DACF Sources		0	52,000	52,000	52,520	52,520	209,040

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	5,000	5,000	5,050	5,050	20,100
1407	2.5 Pursue strategic national industrial	0	5,000	5,000	5,050	5,050	20,100
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,000	5,000	5,050	5,050	20,100
	Economic Development	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
27	3.16 INFRASTRUCTURE MAINTENANCE	0	35,000	35,000	35,350	35,350	140,700
2701	16.1 Promote proper maintenance culture	0	35,000	35,000	35,350	35,350	140,700
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	35,000	35,000	35,350	35,350	140,700
	Infrastructure Delivery and Management	0	35,000	35,000	35,350	35,350	140,700
	SP3.2 Public Works, Rural Housing and Water Management	0	35,000	35,000	35,350	35,350	140,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	911101 - Supervision and regulation of infrastructure development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	7,000	7,000	7,070	7,070	28,140
3704	7.2 Enhance climate change resilience	0	7,000	7,000	7,070	7,070	28,140
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	7,000	7,000	7,070	7,070	28,140
	Environmental and Sanitation Management	0	7,000	7,000	7,070	7,070	28,140
	SP5.1 Disaster Prevention and Management	0	7,000	7,000	7,070	7,070	28,140
	910701 - Disaster management	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	5,000	5,000	5,050	5,050	20,100
5302	2.2 Improve Mental Health Administration and Service Delivery	0	5,000	5,000	5,050	5,050	20,100
530203	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.2 Public Health Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910503 - Public Health services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
2701	16.1 Promote proper maintenance culture	0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
	Infrastructure Delivery and Management	0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
	SP3.2 Public Works, Rural Housing and Water Management	0	1,348,218	1,348,218	1,361,700	1,361,700	5,419,836
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
	911101 - Supervision and regulation of infrastructure development	0	648,218	648,218	654,700	654,700	2,605,836
	Use of goods and services	0	648,218	648,218	654,700	654,700	2,605,836
Funding:12603 DACF Sources		0	9,506,653	9,506,653	9,601,719	9,601,719	38,216,744
14	1.2 INDUSTRIAL TRANSFORMATION	0	163,500	163,500	165,135	165,135	657,270
1407	2.5 Pursue strategic national industrial	0	163,500	163,500	165,135	165,135	657,270
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	163,500	163,500	165,135	165,135	657,270
	Economic Development	0	163,500	163,500	165,135	165,135	657,270
	SP4.2 Agricultural Services and Management	0	163,500	163,500	165,135	165,135	657,270
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	163,500	163,500	165,135	165,135	657,270
	Use of goods and services	0	163,500	163,500	165,135	165,135	657,270

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,966,000	6,966,000	7,035,660	7,035,660	28,003,320
2701	16.1 Promote proper maintenance culture	0	6,966,000	6,966,000	7,035,660	7,035,660	28,003,320
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,966,000	6,966,000	7,035,660	7,035,660	28,003,320
	Infrastructure Delivery and Management	0	6,966,000	6,966,000	7,035,660	7,035,660	28,003,320
	SP3.2 Public Works, Rural Housing and Water Management	0	6,966,000	6,966,000	7,035,660	7,035,660	28,003,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,590,000	5,590,000	5,645,900	5,645,900	22,471,800
	Non Financial Assets	0	5,590,000	5,590,000	5,645,900	5,645,900	22,471,800
	911101 - Supervision and regulation of infrastructure development	0	1,376,000	1,376,000	1,389,760	1,389,760	5,531,520
	Use of goods and services	0	1,376,000	1,376,000	1,389,760	1,389,760	5,531,520
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	155,000	155,000	156,550	156,550	623,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	155,000	155,000	156,550	156,550	623,100
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	155,000	155,000	156,550	156,550	623,100
	Infrastructure Delivery and Management	0	155,000	155,000	156,550	156,550	623,100
	SP3.1 Physical and Spatial Planning Development	0	155,000	155,000	156,550	156,550	623,100
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	911001 - Land acquisition and registration	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
30	3.13 RURAL DEVELOPMENT MANAGEMENT	0	300,000	300,000	303,000	303,000	1,206,000
3001	13.1 Enhance quality of life in rural areas	0	300,000	300,000	303,000	303,000	1,206,000
300101	2.a Inc. invest. to enhance agric. productive capacity	0	300,000	300,000	303,000	303,000	1,206,000
	Economic Development	0	300,000	300,000	303,000	303,000	1,206,000
	SP4.2 Agricultural Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910304 - Agricultural Research and Demonstration Farms	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	1	1	1	1	4
3601	6.1 Combat deforestation, desertification and soil erosion	0	1	1	1	1	4
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	1	1	1	1	4
	<i>Environmental and Sanitation Management</i>	0	1	1	1	1	4
	SP5.1 Disaster Prevention and Management	0	1	1	1	1	4
	910701 - Disaster management	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	51,200	51,200	51,712	51,712	205,824
3704	7.2 Enhance climate change resilience	0	51,200	51,200	51,712	51,712	205,824
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	51,200	51,200	51,712	51,712	205,824
	<i>Environmental and Sanitation Management</i>	0	51,200	51,200	51,712	51,712	205,824
	SP5.1 Disaster Prevention and Management	0	51,200	51,200	51,712	51,712	205,824
	910701 - Disaster management	0	51,200	51,200	51,712	51,712	205,824
	Use of goods and services	0	31,200	31,200	31,512	31,512	125,424
	Other expense	0	20,000	20,000	20,200	20,200	80,400
53	2.2 HEALTH AND HEALTH SERVICES	0	1,870,952	1,870,952	1,889,661	1,889,661	7,521,226
5302	2.2 Improve MentalHealth Administrationand Service Delivery	0	1,870,952	1,870,952	1,889,661	1,889,661	7,521,226
530203	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys	0	1,870,952	1,870,952	1,889,661	1,889,661	7,521,226
	<i>Social Services Delivery</i>	0	1,870,952	1,870,952	1,889,661	1,889,661	7,521,226
	SP2.2 Public Health Services and Management	0	1,870,952	1,870,952	1,889,661	1,889,661	7,521,226
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,852,000	1,852,000	1,870,520	1,870,520	7,445,040
	Non Financial Assets	0	1,852,000	1,852,000	1,870,520	1,870,520	7,445,040
	910503 - Public Health services	0	18,952	18,952	19,141	19,141	76,186
	Use of goods and services	0	18,952	18,952	19,141	19,141	76,186
Funding:13521 Unknown 1 Sources		0	841,000	841,000	849,410	794,870	3,326,280

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	70,000	70,000	70,700	70,700	281,400
2701	16.1 Promote proper maintenance culture	0	70,000	70,000	70,700	70,700	281,400
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Public Works, Rural Housing and Water Management	0	70,000	70,000	70,700	70,700	281,400
	911101 - Supervision and regulation of infrastructure development	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	771,000	771,000	778,710	724,170	3,044,880
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	771,000	771,000	778,710	724,170	3,044,880
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	771,000	771,000	778,710	724,170	3,044,880
	<i>Environmental and Sanitation Management</i>	0	771,000	771,000	778,710	724,170	3,044,880
	SP5.2 Natural Resource Conservation and Management	0	771,000	771,000	778,710	724,170	3,044,880
	910701 - Disaster management	0	771,000	771,000	778,710	724,170	3,044,880
	Use of goods and services	0	771,000	771,000	778,710	724,170	3,044,880
Funding:14009 DACF Sources		0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
2701	16.1 Promote proper maintenance culture	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
	<i>Infrastructure Delivery and Management</i>	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
	SP3.2 Public Works, Rural Housing and Water Management	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
	Non Financial Assets	0	2,000,215	2,000,215	2,020,217	2,020,217	8,040,864
Grand Total		0	13,778,921	13,778,921	13,916,710	13,862,170	55,336,721

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	15,222	15,374	15,374	61,192
590304	16.2 End abuse, exploit, traff & all viol agst chn	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
Funding:12200 Retained Internally Generate		0	7,000	7,000	7,070	7,070	28,140
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	7,000	7,000	7,070	7,070	28,140
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	7,000	7,000	7,070	7,070	28,140
	<i>Social Services Delivery</i>	0	7,000	7,000	7,070	7,070	28,140
	SP2.3 Social Welfare and Community Development	0	7,000	7,000	7,070	7,070	28,140
	910601 - Social intervention programmes	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12607 DACF Sources		0	504,000	504,000	509,040	509,040	2,026,080
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	504,000	504,000	509,040	509,040	2,026,080
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	504,000	504,000	509,040	509,040	2,026,080
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	504,000	504,000	509,040	509,040	2,026,080
	<i>Social Services Delivery</i>	0	504,000	504,000	509,040	509,040	2,026,080
	SP2.3 Social Welfare and Community Development	0	504,000	504,000	509,040	509,040	2,026,080
	910601 - Social intervention programmes	0	504,000	504,000	509,040	509,040	2,026,080
	Use of goods and services	0	289,000	289,000	291,890	291,890	1,161,780
	Other expense	0	215,000	215,000	217,150	217,150	864,300
Funding:13519 Unknown 1 Sources		0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	25,000	25,250	25,250	100,500
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Grand Total		0	551,222	551,222	556,734	556,734	2,215,912

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	8,557	8,557	8,642	8,642	34,398
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,557	8,557	8,642	8,642	34,398
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,557	8,557	8,642	8,642	34,398
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,557	8,557	8,642	8,642	34,398
	Social Services Delivery	0	8,557	8,557	8,642	8,642	34,398
	SP2.5 Environmental Health and Sanitation Services	0	8,557	8,557	8,642	8,642	34,398
	910901 - Environmental sanitation Management	0	8,557	8,557	8,642	8,642	34,398
	Other expense	0	8,557	8,557	8,642	8,642	34,398
Funding:12603 DACF Sources		0	2,015,647	2,015,647	2,035,804	1,904,504	7,971,601
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	55,000	55,000	55,550	55,550	221,100
1608	4.3 Modernise and enhance agricultural	0	55,000	55,000	55,550	55,550	221,100
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	55,000	55,000	55,550	55,550	221,100
	Economic Development	0	55,000	55,000	55,550	55,550	221,100
	SP4.1 Trade, Tourism and Industrial Development	0	55,000	55,000	55,550	55,550	221,100
	910201 - Promotion of Small, Medium and Large scale enterprises	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,960,647	1,960,647	1,980,254	1,848,954	7,750,501
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,960,647	1,960,647	1,980,254	1,848,954	7,750,501
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,960,647	1,960,647	1,980,254	1,848,954	7,750,501
	Social Services Delivery	0	1,960,647	1,960,647	1,980,254	1,848,954	7,750,501
	SP2.5 Environmental Health and Sanitation Services	0	1,960,647	1,960,647	1,980,254	1,848,954	7,750,501
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	410,000	410,000	414,100	282,800	1,516,900
	Non Financial Assets	0	410,000	410,000	414,100	282,800	1,516,900
	910901 - Environmental sanitation Management	0	1,550,647	1,550,647	1,566,154	1,566,154	6,233,601
	Use of goods and services	0	716,275	716,275	723,438	723,438	2,879,426
	Other expense	0	834,372	834,372	842,716	842,716	3,354,176

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	2,024,204	2,024,204	2,044,446	1,913,146	8,005,999
