



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIAKOYE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Biakoye District Assembly
Volta Region

This 2014 Composite Budget is also available on the internet at:
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SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

1. INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonised development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

In 2012, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation to ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of Biakoye District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the Medium Term national Development framework (MTNDPF) which is aligned to the Medium –term national development Policy Framework. (MTNDPF, 2014 – 2017).

2. VISION

Biakoye District Assembly Seek to become the leading Aqua – Culture and vegetable exporting district in the country.

3. MISSION

The Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of good governance.

4. Establishment

The Biakoye District Assembly was carved out of the Jasikan District in 2007. It was established by a Legislative Instrument (L.I.) 1910 on the 1st of November, 2007. The district was inaugurated in March, 2011 with the capital situated at Nkonya-Ahenkro.

5. Location and Size

The District is located in the middle part of the Volta Region of Ghana and lies within longitude 0^o 15' E and 0 45^o E and latitude 6 45^o N and 7 15^o N. It shares common borders with the Hohoe and Jasikan Districts to the east, Kpando to the south, Kadjebi and Krachi East Districts to the North and the Volta Lake to the west. The total surface land area is about 1000 sq/km.

6. Population

The District's population, based on the 2010 Population and Housing Census, is 65,901 comprising 32,844 females and 33,057 males representing 49.8% and 50.2% respectively. There are 15,495 dwelling units/houses in the district with an estimated average household size of 4.3. It is estimated that the District grows at an annual rate of 2.5%.

7. 2014 POLICY OBJECTIVES.

In order to enhance local economic growth and diversification for improved living condition the Assembly has the following as its core objectives;

- Improve fiscal revenue mobilization and management.
- Promote Agriculture Mechanisation.
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of adequate safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities
- Improve internal security for protection of life and property.
- Promote coordination, harmonisation and ownership of the development
- Safeguard the security. Safety and protection of the rights of the vulnerable in society especially women and girl child.
- District level planning and budgeting through the participatory process at all levels
- Safeguard citizens' rights and entitlements and eliminates human trafficking
- Ensure effective integration of PWDs into society.

8. Strategies

The relevant strategies to be used to implement the 2014 composite Budget are as follows;

- Eliminate revenue collection leakages.
- Intensify the establishment of mechanisation service provision centred with back up spare parts for all machinery and equipment.
- Support the development and introduction of climate resilient, high yielding, disease and pest resistant, short duration crops varieties taking into account consumer health and safety.
- Improve access to social and infrastructure services to meet basic human needs.

- Introduce sustainable programmes to attract investment for the growth and development of rural areas
- Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes.
- Ensure the integration of a gender perspective in the development of all government policies, processes and programmes, systems and structures.
- Deepen the integration and institutionalization of the district level planning and budgeting through the participatory process at all levels.
- Enhance the capacity of relevant agencies to adequately enforce laws on family life including the Domestic Violence Act.
- Create an enabling environment to ensure the active involvement of PWDs in mainstream society.

9. STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The tables below show the revenue and expenditure performances of all the Departments in the Biakoye District Assembly as at June, 30th2013.

Table 1: **Revenue Performance of All Departments**

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Revenue For All Departments						
Performance As At June, 30 th 2013						
REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31ST 2012	2013 BUDGET	ACTUAL 2013	VARIANCE	%
IGF	591,100.00	104,178.60	262,720.00	27,096.60	235,623.40	10
GOG TRANSFERS	0	0	3,904,883.	0	3,904,883.	0
COMPENSATION	249,429.00	44,401.94	2,731,745.25	213,553.08	2,518,192.17	8
GOODS AND SERVICES	0	0	45,348.12	0	45,348.12	0
ASSETS	0	0	4,419.88	0	4,419.88	0
DACF	1,656,000.00	476,120.76	1,567,254.17	139,881.75	1,427,372.42	9
DDF	75,500	39,039.00	494,971.00	0	494,971.00	0
OTHERS DONOR TRANSFERS	0	499,057.00	0.00	0	0.00	0
MP'S COMMON FUND	52,000.00	109,000.71	52,000.00	0	52,000.00	0
TOTAL	2,624,029.00	1,271,798.01	9,063,341.42	380,531.43	8,682,809.99	4

The total revenue of the Assembly amounted to GH¢380,531.43. This constitutes about 4% of total estimated revenue of GH¢ 9,063,341.42. This is however not encouraging.

To improve the situation the Assembly has decided to establish a revenue database for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the

formation of revenue task force to assist the revenue collectors in revenue collection and among others.

Table 2.1: **Expenditure- Central Administration**

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
Performance As At June, 30 th 2013						
EXPEND.	2012 BUDGET	ACTUAL	2013 BUDGET	ACTUAL	VARIANCE	%
Compensation	249,429.00	44,401.94	757,976.00	213,553.08	544,422.08	28.00
GOODS AND SERVICES	664,824.00	129,704.06	2,799,306.00	259,656.00	2,539,650.00	9.00
ASSETS	1,778,500.00	1,993,406.01	6,906,563.00	-	6,906,563.00	100
TOTAL	2,692,753.00	2,167,512.01	10,463,845.00	473,209.08	9,990,635.08	4.50

The Central Administration suffered financially as of results of inadequate and delay in release of funds from the central government and other donor agencies. The actual amount spent represents 4.50% which is far below the budgeted amount.

The compensation figure of GH¢ 213,553.08 includes those on government payroll and casual workers.

Table 2.2: Expenditure - District Health Directorate

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department Of Health						
Performance As At June, 30 th 2013						
EXPENDITURE	2012 BUDGET	ACTUAL	2013 BUDGET	ACTUAL	Variance	%
Compensation	0.00	0.00	0.00	0.00	0.00	0.00
GOODS AND SERVICES	150,000.00	126,527.00	200,000.00	74,737.99	125,262.00	37
ASSETS	0.00	0.00	0.00	0	0.00	0
TOTAL	150,000.00	126,527.00	200,000.00	74,737.99	0.00	37

The health directorate of the Biakoye District Assembly also suffered financially, the actual amount spend was 74,737.99 representing 37% of the amount budgeted.

10. KEY PROJECTS AND PROGRAMMES

NON – FINANCIAL PERFORMANCE

Table: 3 Performances of Projects and Programmes/ Key Achievements and Impacts

NO	TITLE OF THE PROJECT	Source of fund	Out put	Out-Come	REMARKS
1	Organize 1 No. Campaign ON non tax revenue sources retained (IGF) quarterly. District Wide	IGF	2. no. tax campaign carried out	Re Citizens now appreciate the need to pay their levies and marks	ON GOING
2	Construct 2 No. wooden rev. barriers at Abotoase & Tayi	IGF	2 No, revenue barriers constructed	Revenue collected from people exporting	DONE
3	Fee fixation resolution	DACF	Fees Fixed	Realistic rates charged.	Done
4	Train revenue collectors and staff	IGF	Collectors trained	Revenue mobilisation improved	On-going
5	Provide support to Self-help projects	DACF	self-help projects supported	Living condition of the people improved	On-going
6	Manage waste (liquid & solid)	DACF	Solid and liquid waste managed	Sanitary conditions improved	On going
7	Conduct Home Inspection by Environmental Health Staff	IGF	House-to-house inspection conducted	Sanitary condition improved in homes.	On-going
8	Conduct food hygiene inspection (med. Screening, meat inspection)	IGF	food hygiene inspection conducted	Hygiene among food vendors	On-going

				improved	
9	Rehabilitate RC Primary at Nkonya Ahekro for use as District Education Offices	DDF	RC Primary rehabilitate d	Officer accommod ation provided for G.E.S. staff.	Completed
10	Provide selected schools with 45 hand-washing basins	DACF	45 Basins provided	Pupils developed the habit of hand washing with soap	Done
11	Hold quarterly General Assembly meetings	IGF	2 no.General Assembly sessions held	Assembly members involved in developme nt process	On- going
12	Construct 1No 6 Unit classroom block at Kyirahini Prim.	GOG	Classroom constructed	Teaching and learning improved	Completed at Kyirahin
13	Carry out National Polio Immunization/NIDs	DACF	National Polio Immunizati on held	Health of children improved	Done
14	Organize National Day Celebrations/ Anniversaries	DACF	Celebration organized	Independe nce day celebrated	On-going
16	Offer support to disaster victims	DACF	Victims supported	Victims feel secured	On-going
18	CONST OF CHPS COMPOUND AT NKONYA – ASAKYIRI	DACF			

11. CHALLENGES AND CONSTRAINTS

- ❖ Inadequate and delay Funds from the central government and other donor has seriously affected implementation of the various projects in the budget of 2013.
- ❖ Limited resources in terms of the non-tax revenue sources retained (IGF).

12. OUT LOOK FOR 2014.

TABLE 4: 2014 – 2016 MTEF COMPOSITE BUDGET PROJECTION ON REVENUE.

REVENUE ITEM	2014	2015	2016
INTERNALLY GENERATED REVENUE	175,760.00	421,769.86	442,890.54
GOG TRANSFERS			
COMPENSATION	797,589.00	364,771.14	371,022.46
GOODS AND SERVICES	1,695,030.00	708,773.00	311,920.00
ASSETS			
DACF	1,759,147.00	2,000,000.00	2,000,000.00
DDF	427,133.00	498,171.00	498,171.00
OTHER DONOR FUNDS	23,920.00	25,000.00	25,000.00
TOTAL	4,160,771.00	4,018,485.00	3,649,004.00

(b). 2014 – 2016 MTEF COMPOSITE BUDGET PROJECTION.

**TABLE 5.
EXPENDITURE
PROJECTIONS.**

EXPENDITURE ITEM	<u>2014</u>	2015	2016
COMPENSATION	797589.00	365,793.00	381,214.00
GOODS AND SERVICES	2,044,755.00	934,491.00	1,392,329.00
ASSETS	1,318,427.00	2,718,201.00	1,875,461.00
TOTAL	4,160,771	4,018,485.00	3,649,004.00

13. **BREAKDOWN OF CEILINGS TO EXPENDITURE**

TABLE 6: CEILINGS TO EXPENDITURE

DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	IGF	DONOR	TOTAL
CENTRAL ADMIN.	377,665.00	1,587,196	1,002,819.00	175,760.00	391,133	3,431,490.00
TOWN AND COUNTRY PLANNING		5,904.00		-	-	5,904.00
PARKS AND GARDENS	23,304.00		-	-	-	23,304.00
SOCIAL WELFARE	53,380.00	32,080.00	-	-	-	85,460.00
COMMUNITY DEVELOPMENT	46,653.00			-	-	46,653.00
WORKS DEPARTMENT.	55,399.00	3,856.00	4,758.00	-	-	64,013.00
DEPT. OF HEALTH		39,365				39,775.00
DEPT. OF EDUCATION	-	20,775.00				20,775.00
DEPT. OF AGRICULTURE	241,198.00	82,011.00	-	-	23,587.00	340,314.00
TOTAL						4,160,771.00

14. KEY FOCUS AREAS OF THE BUDGET/ PRIORITY PROGRAMMES AND PROJECTS

Table 7: DETAILS PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

PROJECTS AND PROGRAMS	IGF	GOG	DACF	DDF	DONORS	OTHERS(MP)
Self Help Project	0	0	98,338.60	0	0	0
Financial Assistance To Students	0	0	39,333.44	0	0	0
District Assembly On Hiv And Malaria Control	0	0	19667.72	0	0	0
Support To Five Area Council	0	0	39,335.44	0	0	0
Administration						
Compensation Of Employees	1,932	334,150.92	0	0	0	0
Entertainment	2,500.00	0	0	0	0	0
Protocol	4,500.00	0	0	0	0	0
Stationary	7,500.00	0	0	0	0	0
Office Facilities	1,500.00	0	0	0	0	0
Library And Publications	0	0	5,000.00	0	0	0
Electricity Charges	6,000.00	0	0	0	0	0
Water	1,008.00	0	0	0	0	0
Telecommunication Charges	2,000.04	0	0	0	0	0
Training And Workshop	12,000.00	0	0	0	0	0
Bank Charges	500.04	0	0	0	0	0
Postal Charges	500.04	0	0	0	0	0
Accommodation	10,000.00	0	0	0	0	0
Insurance	3,000.00	0	0	0	0	0
Vehicle Premium And Insurance	0	0	3,000.00	0	0	0
Consultancy Fee	2,000.00	0	0	0	0	0
Contingencies	0	0	196,677.20	0	0	0
Ex-Gratia	10,000.00	0	0	0	0	0
Commissions	5,000.00	0	0	0	0	0
Maintenance Of Office Tools And Equipments	3,700.00	0	0	0	0	0
Markets	1,200.00	0	0	0	0	0
Security Management	0	0	100,000.00	0	0	0
Disaster Management	0	0	44,950.00	0	0	0
Street Light	0	0	50,000.00	0	0	0
Donation	2,000.00	0	0	0	0	0
Sanitation / Waste Management	1,200.00	0	0	0	0	0
Public Education	1,000	0	0	0	0	0
Youth And Sports	1,000	0	0	0	0	0
Traditional Authorities	1,000	0	0	0	0	0
Parks And Garden	1,000	0	0	0	0	0
Public Relation	1,000.00	0	0	0	0	0
Other Services	1,000.00	0	16,000.00	0	0	0
Decentralized	0	0	16,000.00	0	0	0

Department						
Advert / Public Announcement	1,000.00	0	0	0	0	0
Anniversaries	0	0	20,000.00	0	0	0
Incentives / Awards And Bonuses	1,000.00	0	0	0	0	0
Legal Expenses	7,000.00	0	0	0	0	0
Medical Expenses / First Aid	1,000.00	0	0	0	0	0
Town And Area Council Contribution To NALAG	1,000.00	0	0	0	0	0
Other Expenditures	0	0	2,800.00	0	0	0
Science And Mathematics Clinic	1,000.00	0	0	0	0	0
Cultural Programs	2,000.00	0	0	0	0	0
Monitor And Evaluate Projects And Programs	1,000.00	0	0	0	0	0
Travelling And Transport	0	0	30,000.00	0	0	0
Running Cost	20,000.00	0	0	0	0	0
Maintenance Of Official Vehicle	9,996.00					
Night Allowance	0	0	12,000.00	0	0	0
Other T & T Charges	5,000.00	0	0	0	0	0
Travelling Allowance For Assembly Members	4,795.88	0	0	0	0	0
Renovation Of 15no.Staff Bungalow At Nkonya Tepo and Wurupong	1,000.00	0	0	0	0	0
Completion Of DCE'S Bungalow	0	0	100,000.00	0	0	0
Construction Of DCD'S Bungalow	0	0	172,701.75	0	0	0
Improvement On Existing Feeder Roads	0	0	122,305.05	0	0	0
Rehabilitation Of Abotoase Lorry Station	0	0	270,307.00	0	0	0
Prepare Base Map For Communities	0	0	0	200,000.00	0	0
Street Naming And Property Addressing Exercise	0	0	11,831.00	0	0	0
Utilization Of Mp's Common Fund	0	0	160,000.00	0	0	0
Rehabilitation Of 10no.Bore Hole	0	0	0	0	0	100,000.00
Renovation Of Toilet Facilities At Nkonya Ahenkro,Bumbula And Ahodwo	0	0	0	12,000.00	0	0
Procure Logistics To Environmental Health Department	1,000.00	0	0	0	0	0
Sensitize Communities On Sanitation Issues	0	0	5,000.00	0	0	0
	0	0	5,000.00	0	0	0

Irrigation Projects	0	0	50,000.00	0	0	0
Fumigation	0	212,000.00	0	0	0	0
Mp's Investment	0	0	0	0	0	26,000.00
Mp's Service And Assistance	0	0	0	0	0	26,000.00
Renovation Of 1no. Three Unit Classroom Block With Office Accommodation At Nkonya Sda	0	0	40,000.00	0	0	0
Rehabilitation Of Six Unit Classroom Block	0	0	0	79,693	0	0
Completion Of Library Block At Nkonya Ahenkro	0	0	0	50,000.00	0	0
Implementation Of School Feeding Programme	0	430,853.00	0	0	0	0
Construction Of 1no. Chips Compound At Nkonya Asakyiri	0	0	23,824.44	0	0	0
Prepare Play Ground	1,000.00	0	0	0	0	0
Pm's Allowance	1,800.00	0	0	0	0	0
Sitting Allowance For Assembly Members	23,000.00	0	0	0	0	0
Personnel Allowance	1,000.00	0	0	0	0	0
Over Time Allowance	1,000.00	0	0	0	0	0
District Subcommittee Meeting	2,928.00	0	0	0	0	0
Conduct Public Tax Campaign	0	0	10,000.00	0	0	0
Fee Fixing	0	0	30,000.00	0	0	0
Procurement For Consultant For Training	1,200.00	0	0	0	0	0
Training Of Staff	0	0	17,280	42,720.00	0	0
Construct 1 No Meat Shop At Abotoase	0	0	40,000	0	0	0
Construction Of Market Shed At Nkonya Ahenkro	3,000.00	0	0	0	0	0
Completion Of 1 No. Slaughter House At Kwamekrom	0	0	24,938.11	0	0	0
Construction Of 1 No Slaughter House At Aboatoase	0	0	23,660	0	0	0
Support To Education						
Monitoring And Evaluation Of Schools	0	0	6,200.00	0	0	0
Organised Maths And Science Clinics For 20 Girls	0	0	3,170.00	0	0	0
Identify Hard Working Teachers	0	0	2,500.00	0	0	0
Provide 45 Primary	0	0	1,820.00	0	0	0

Schools With Veronica Buckets And Washing Bins						
Training For Science Teachers	0	0	1,050.00	0	0	0
In-Service Training For Selected Heads Of Basic Schools	0	0	2,435.00	0	0	0
Organised Spam In 25 Selected Communities In The District	0	0	3,600.00	0	0	0
Support To Health						
Health Awareness On Diseases On Public Health	0	0	5,900.00	0	0	0
Visit Priority Communities Sites And Search Of Yaws Measles Guinea Worm, Yellow Fever And Tb	0	0	2,840.00	0	0	0
Train Hospital Staff On Tb And HIV Management			200			
Screen Communities For HIV And TB	0	0	375	0	0	0
Visit Over Bank Communities And Provide Immunization	0	0	1,000.00	0	0	0
Conduct Effective NID	0	0	3,000.00	0	0	0
Monitor And Supervise All Health Activities	0	0	1500	0	0	0
Provide First Aid Services For All Official Celebration	0	0	15,600.00	0	0	0
Provides Services To HIV and TB	0	0	750	0	0	0
Provide Basic Items Of Infection Control	0	0	500	0	0	0
Build Capacity Of Staff	0	0	8,500.00	0	0	0
Support To Agriculture						
Compensation Of Staff	0	241,198.42	0	0	0	0
Cost Of Training Materials	0	0	0	0	1,000.00	0
T&T For Trainees	0	0	0	0	1,000.00	0
Allowance For Facilitation	0	0	0	0	600	0
Cost Of Fuel For Official Vehicle	0	600	0	0	600	0
Under Take Training Activities	0	5000	0	0	12587	0
Sensitization And Training Of Farmers	0	0	0	0	2,800.00	0
Stationery	0	3,000.00	0	0	0	0
Meet Semi Annually	0	15,000.00	2,460.00	0	0	0

With Stakeholders						
National Farmers Day	0	0	15,000.00	0	0	0
Implement And Establish Of Agricultural Directorate	0	5,000.00	1,800	0	0	0
Strengthening To Serve As Input Collection	0	5,000.00	0	0	5000	0
Travelling Allowance	0	4,320.00	0	0	0	0
Maintenance Of Furniture	0	3600	0	0	0	0
Maintenance Of General Equipment		2,640.00				
Maintenance Of Official Vehicle	0	3,000.00	0	0	0	0
Running Cost	0	4,711.05	0	0	0	0
Electricity Charges	0	1,200.00	0	0	0	0
Telecommunication Charges	0	1,200.00	0	0	0	0
Postal Charges	0	60	0	0	0	0
Water Charges	0	60	0	0	0	0
Stationery	0	2,000.04	0	0	0	0
Sanitation Charges	0	1,200.00	0	0	0	0
Insurance	0	10,000.00	0	0	0	0
Technology Improvement	0	0	1,800.00	0	0	0
Intensify The Use Of Mass Communication	0	0	2,800.00	0	0	0
Educate Consumers On Food Nutrition	0	0	1,200	0	0	0
Intensify Field Demonstration	0	20,000.00	0	0	0	0
Physical Planning						
Compensation Of Employees(Parks And Gardens	0	23,303.87	0	0	0	0
Office Stationeries	0	2,904	3,000.00	0	0	0
Social Welfare And Community Development						
Compensation Of Employee	0	99,779.63	0	0	0	0
Collect Data On PWD'S District Wide	0	5000	0	0	0	0
Advocate And Create Awareness On The Right Of PWD	0	0	3000	0	0	0
Disburse The Disability Fund		45,920.00				
Child Labour Day	0	13,000.00	0	0	0	0
Train And Organise Meeting For All CCPC Members	0	7000	0	0	0	0
Sensitise Five Communities On Child	0	1500	0	0	0	0

Trafficking						
Prepare Proposal To Access Micro Finance	0	12,630.00	0	0	0	0
Sensitise Citizens On The Importance Of Paying Levies	0	11,070	0	0	0	0
Form Community Child Protection Committee	0	14,580	10,000	0	0	0
Works Department						
Compensation Of Employee	0	55,399.25	0	0	0	0
Procure Stationary And Printer	0	856.21	3000	0	0	0
Total	175760	1,524,392.00	1,966,722.00	384,413	23,587	152,000.00

15. JUSTIFICATIONS

The Biakoye District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

16. UTILIZATION OF DACF-2013.

TABLE 8: UTILIZATION OF DACF-2013

Budget classification	Functional classification					
	Administration	Health	Agriculture	Educ.	Other	Total
Compensation	-	-	-	-	-	-
Goods and Services	139,881.75	-	-	-	-	139,881.75
Assets	-	-	-	-	-	-
Total	139,881.75					139,881.75

17. OUTSTANDING ARREARS ON DACF PROJECTS.

TABLE 9: OUTSTANDING ARREARS ON DACF PROJECTS

s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	CONSTRUCTION OF D C E'S BUNGALOW	NKONYA AHENKRO	374,000.00		20%	101,289.25	272,710.00	172,710.00	On going
2	CONSTRUCTION OF DCD'S BUNGALOW	NKONYA AHENKRO	288,668.91		15%	47,305.62	241,383.00	162,083.51	On going
3	DRILLING OF 15 NO. BOREHOLES	SELECTED COMUNITIES	170,463.30		65%	120,000.00	50,463		On-going
5	CONSTRUCTION OF SLAUGHTER HOUSE AT ABOTOASE	ABOTOASE	107,103.70		40%	33,443.95	73,659.00	23,659.00	On-going
6	CONSTRUCTION OF CHPS COMPOUND AT NKONYA ASAKYIRE	NKONYA ASAKYIRE	86,852.29		10%	13,027.85	73,824.00	23,824.00	On-going
TOTAL						<u>327,826.72</u>	<u>786,977.3</u>		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	799,522		
0301 1. Improve agricultural productivity	0	6,000		
0301 4. Promote selected crop development for food security, export and industry	0	51,000		
0301 7. Improve institutional coordination for agriculture development	0	73,198		
0306 1. Improve investment in control structures and technologies	0	31,400		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,111,491		
0501 2. Create and sustain an efficient transport system that meets user needs	0	8,614		
0501 6. Ensure sustainable development in the transport sector	0	470,307		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	179,142		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	12,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	235,000		
0511 7. Ensure sustainable, predictable and adequate financing	4,160,771	40,000		
0601 1. Increase equitable access to and participation in education at all levels	0	159,026		
0601 2. Improve quality of teaching and learning	0	6,200		
0601 5. Improve management of education service delivery	0	532,113		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	13,975		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,575		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,100		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,750		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	23,824		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,668		
0605 1. Develop comprehensive sports policy	0	1,000		

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>
0607 1. Develop a comprehensive social policy	0	88,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	75,067		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	61,200		
0713 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	91,598		
Grand Total ¢	4,160,771	4,160,771	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Biakoye - Nkonya Ahenkro</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	76,280.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	65,920.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	10,300.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,337,271.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,337,271.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	747,220.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	747,220.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,160,771.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Biakoye District - Nkonya Ahenkro		1,994,799	1,539,492	175,760	427,133	23,587	4,160,771
01 Central Administration		1,844,079	1,020,508	175,760	427,133	0	3,467,480
01 Administration (Assembly Office)		1,844,079	1,020,508	175,760	427,133	0	3,467,480
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		20,775	0	0	0	0	20,775
01 Office of Departmental Head		20,775	0	0	0	0	20,775
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		39,365	0	0	0	0	39,365
01 Office of District Medical Officer of Health		39,365	0	0	0	0	39,365
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		25,660	302,550	0	0	23,587	351,797
00		25,660	302,550	0	0	23,587	351,797
07 Physical Planning		3,000	26,308	0	0	0	29,308
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		3,000	3,004	0	0	0	6,004
03 Parks and Gardens		0	23,304	0	0	0	23,304
08 Social Welfare & Community Development		58,920	129,113	0	0	0	188,033
01 Office of Departmental Head		58,920	29,080	0	0	0	88,000
02 Social Welfare		0	53,380	0	0	0	53,380
03 Community Development		0	46,653	0	0	0	46,653
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		3,000	61,013	0	0	0	64,013
01 Office of Departmental Head		0	55,399	0	0	0	55,399
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		3,000	5,614	0	0	0	8,614
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	797,589	1,832,207	904,494	3,534,290	1,932	169,828	4,000	175,760	0	0	0	0	0	66,307	384,413	450,720	4,160,771
Biakoye District - Nkonya Ahenkro	797,589	1,832,207	904,494	3,534,290	1,932	169,828	4,000	175,760	0	0	0	0	0	66,307	384,413	450,720	4,160,771
Central Administration	377,655	1,587,196	899,736	2,864,586	1,932	169,828	4,000	175,760	0	0	0	0	0	42,720	384,413	427,133	3,467,480
Administration (Assembly Office)	377,655	1,587,196	899,736	2,864,586	1,932	169,828	4,000	175,760	0	0	0	0	0	42,720	384,413	427,133	3,467,480
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,775	0	20,775	0	0	0	0	0	0	0	0	0	0	0	0	20,775
Office of Departmental Head	0	20,775	0	20,775	0	0	0	0	0	0	0	0	0	0	0	0	20,775
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	39,365	0	39,365	0	0	0	0	0	0	0	0	0	0	0	0	39,365
Office of District Medical Officer of Health	0	39,365	0	39,365	0	0	0	0	0	0	0	0	0	0	0	0	39,365
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	241,198	87,011	0	328,210	0	0	0	0	0	0	0	0	0	23,587	0	23,587	351,797
	241,198	87,011	0	328,210	0	0	0	0	0	0	0	0	0	23,587	0	23,587	351,797
Physical Planning	23,304	6,004	0	29,308	0	0	0	0	0	0	0	0	0	0	0	0	29,308
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	6,004	0	6,004	0	0	0	0	0	0	0	0	0	0	0	0	6,004
Parks and Gardens	23,304	0	0	23,304	0	0	0	0	0	0	0	0	0	0	0	0	23,304
Social Welfare & Community Development	100,033	88,000	0	188,033	0	0	0	0	0	0	0	0	0	0	0	0	188,033
Office of Departmental Head	0	88,000	0	88,000	0	0	0	0	0	0	0	0	0	0	0	0	88,000
Social Welfare	53,380	0	0	53,380	0	0	0	0	0	0	0	0	0	0	0	0	53,380
Community Development	46,653	0	0	46,653	0	0	0	0	0	0	0	0	0	0	0	0	46,653
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	55,399	3,856	4,758	64,013	0	0	0	0	0	0	0	0	0	0	0	0	64,013
Office of Departmental Head	55,399	0	0	55,399	0	0	0	0	0	0	0	0	0	0	0	0	55,399
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,856	4,758	8,614	0	0	0	0	0	0	0	0	0	0	0	0	8,614
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,020,508
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration Administration (Assembly Office)	Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Compensation of employees [GFS]			377,655	
Objective	000000	Compensation of Employees									377,655
National Strategy	0000000	Compensation of Employees									377,655
Output	0000						Yr.1	Yr.2	Yr.3	377,655	
							0	0	0		
Activity	000000						0.0	0.0	0.0	377,655	
		Wages and Salaries								334,215	
		21110 Established Position								334,215	
		2111001 Established Post								334,215	
		Social Contributions								43,440	
		21210 Actual social contributions [GFS]								43,440	
		2121001 13% SSF Contribution								43,440	
							Use of goods and services			642,853	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									212,000
Output	0001	Improve Water and Sanitation with Good Environmental Health						Yr.1	Yr.2	Yr.3	212,000
Activity	000005	Fumigation						1.0	1.0	1.0	212,000
		Use of goods and services								212,000	
		22102 Utilities								212,000	
		2210205 Sanitation Charges								212,000	
Objective	060105	5. Improve management of education service delivery									430,853
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis									430,853
Output	0002	Ensure the Implementation of School Feeding Programme						Yr.1	Yr.2	Yr.3	430,853
							1	1	1		
Activity	000001	Implement the School Feeding Programme						1.0	1.0	1.0	430,853
		Use of goods and services								430,853	
		22101 Materials - Office Supplies								430,853	
		2210113 Feeding Cost								430,853	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	175,760
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Compensation of employees [GFS]		1,932	
Objective	000000	Compensation of Employees								1,932
National Strategy	0000000	Compensation of Employees								1,932
Output	0000					Yr.1	Yr.2	Yr.3	1,932	
						0	0	0		
Activity	000000					0.0	0.0	0.0	1,932	
		Wages and Salaries							1,710	
		21111 Wages and salaries in cash [GFS]							1,710	
		2111102 Monthly paid & casual labour							1,710	
		Social Contributions							222	
		21210 Actual social contributions [GFS]							222	
		2121001 13% SSF Contribution							222	
							Use of goods and services		151,028	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								120,900
National Strategy	1020101	1.1 Minimise revenue collection leakages								5,000
Output	0001	General Expenditure					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	000018	Commission					1.0	1.0	1.0	5,000
		Use of goods and services							5,000	
		22107 Training - Seminars - Conferences							5,000	
		2210709 Allowances							5,000	
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								10,000
Output	0001	General Expenditure					Yr.1	Yr.2	Yr.3	10,000
						1	1	1		
Activity	000017	Ex-gratia					1.0	1.0	1.0	10,000
		Use of goods and services							10,000	
		22101 Materials - Office Supplies							10,000	
		2210103 Refreshment Items							10,000	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								44,008
Output	0001	General Expenditure					Yr.1	Yr.2	Yr.3	44,008
						1	1	1		
Activity	000001	Entertainment					1.0	1.0	1.0	2,500
		Use of goods and services							2,500	
		22101 Materials - Office Supplies							2,500	
		2210103 Refreshment Items							2,500	
Activity	000002	Protocol					1.0	1.0	1.0	4,500
		Use of goods and services							4,500	
		22101 Materials - Office Supplies							3,500	
		2210113 Feeding Cost							2,500	
		2210118 Sports, Recreational & Cultural Materials							1,000	
		22109 Special Services							1,000	
		2210901 Service of the State Protocol							1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Stationery	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				5,000
		2210102 Office Facilities, Supplies & Accessories				2,500
Activity	000004	Office Facilities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210102 Office Facilities, Supplies & Accessories				1,500
Activity	000006	Electricity Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210201 Electricity charges				6,000
Activity	000007	Water Charges	1.0	1.0	1.0	1,008
		Use of goods and services				1,008
		22102 Utilities				1,008
		2210202 Water				1,008
Activity	000008	Telecommunication Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000009	Training and Workshop	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210503 Fuel & Lubricants - Official Vehicles				6,000
Activity	000010	Bank Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22111 Other Charges - Fees				500
		2211101 Bank Charges				500
Activity	000011	Postal Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Activity	000012	Accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Activity	000015	Consultancy Fees	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210803 Other Consultancy Expenses				2,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				40,832
Output	0006	Travelling and Transport	Yr.1	Yr.2	Yr.3	40,832
			1	1	1	
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210510 Night allowances				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Running Costs of Official Vehicles	1.0	1.0	1.0	9,996
		Use of goods and services				9,996
	22105	Travel - Transport				9,996
	2210503	Fuel & Lubricants - Official Vehicles				9,996
Activity	000004	Night Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Activity	000005	Other T & T Expenditures	1.0	1.0	1.0	4,836
		Use of goods and services				4,836
	22105	Travel - Transport				4,836
	2210509	Other Travel & Transportation				4,836
Activity	000006	Travelling Allowances for Assembly Members	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				21,060
Output	0002	Maintainance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	4,900
			1	1	1	
Activity	000001	Office Machines	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210606	Maintenance of General Equipment				800
Activity	000002	Office Furniture	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210604	Maintenance of Furniture & Fixtures				800
Activity	000003	Office Tools and Equipment	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210606	Maintenance of General Equipment				800
Activity	000004	Maintainance of Office Equipment	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210606	Maintenance of General Equipment				800
Activity	000006	Assembly Projects and Others Public Progress	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
Activity	000007	Markets	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22106	Repairs - Maintenance				1,200
	2210611	Markets				1,200
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	16,160
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210901 Service of the State Protocol					2,000	
Activity	<u>000002</u>	<i>Sanitation/ Waste Management</i>	1.0	1.0	1.0	1,160
Use of goods and services					1,160	
22108 Consulting Services					1,160	
2210805 Consultants Materials and Consumables					1,160	
Activity	<u>000003</u>	<i>Public Education</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Activity	<u>000004</u>	<i>Youth and Sports Development</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210118 Sports, Recreational & Cultural Materials					1,000	
Activity	<u>000005</u>	<i>Traditional Authorities</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22106 Repairs - Maintenance					1,000	
2210614 Traditional Authority Property					1,000	
Activity	<u>000006</u>	<i>Parks and Gardens</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22106 Repairs - Maintenance					1,000	
2210615 Recreational Parks					1,000	
Activity	<u>000007</u>	<i>Public Relations</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Activity	<u>000008</u>	<i>Other Services</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22109 Special Services					1,000	
2210910 Trade Promotion / Exhibition expenses					1,000	
Activity	<u>000010</u>	<i>Adverts/ Public Announcements</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Activity	<u>000013</u>	<i>Incentives/ Awards and Bonuses</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210710 Staff Development					1,000	
Activity	<u>000015</u>	<i>Medical Expenses/ First Aids</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210104 Medical Supplies					1,000	
Activity	<u>000016</u>	<i>Towns/ Area Councils</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210102 Office Facilities, Supplies & Accessories					1,000	
Activity	<u>000021</u>	<i>Science and Maths Clinics</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210103 Refreshment Items						1,000
Activity	000023	Cultural Programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
Objective	060501	1. Develop comprehensive sports policy				1,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				1,000
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Prepare Play grounds	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210108 Construction Material						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				27,928
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				27,928
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	27,928
Activity	000002	Sitting Allowance to Assembly Members	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22109 Special Services						23,000
2210905 Assembly Members Sittings All						23,000
Activity	000003	Personnel Allowance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000004	Overtime Allowance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000006	Organisation of District Committees Quarterly Meetings	1.0	1.0	1.0	2,928
Use of goods and services						2,928
22101 Materials - Office Supplies						2,928
2210101 Printed Material & Stationery						928
2210103 Refreshment Items						1,000
2210113 Feeding Cost						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,200
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				1,200
Output	0001	Training and Capacity Building for Staffs	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Procurement of Consultant for Training	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Social benefits [GFS]						6,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				6,000
National Strategy	3090303	3.3 Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000009	Training and Workshop	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
	27311	Employer Social Benefits - Cash				6,000
	2731101	Workman compensation				6,000
Other expense						12,800
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				11,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				3,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000013	Insurances	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821001	Insurance and compensation				3,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				8,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000014	Legal Expenses	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821007	Court Expenses				7,000
Activity	000019	Other Expenditures	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,800
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				1,800
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	1,800
			1.0	1.0	1.0	
Activity	000001	PM's Allowance	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
	28210	General Expenses				1,800
	2821004	DA's				1,800
Non Financial Assets						4,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				1,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				1,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3	1,000
			1.0	1.0	1.0	
Activity	000003	Renovation Toilet Facility at Nkonya Ahenkro, Bumbula and Ahodwo	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31111	Dwellings				1,000
	3111101	Buildings				1,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				3,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Construction of Market Shed at Nkonya Ahenkro	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31113 Other structures						3,000
3111304 Markets						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 52,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				

Use of goods and services						20,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing				20,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country				20,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	MP's Service and Assurances (Purchase of Goods and Services)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210111 Other Office Materials and Consumables						20,000

Non Financial Assets						32,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				12,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				12,000
Output	0002	Ensure the Utilisation of MPs Common Fund	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Utilisation of the MPs Investment and Development Fund	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31122 Other machinery - equipment						12,000
3112257 WIP - Plant and Machinery						12,000

Objective	051107	7. Ensure sustainable, predictable and adequate financing				20,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country				20,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	MP's Investment Expenditures	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,792,079
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	703,209
Objective	030104	4. Promote selected crop development for food security, export and industry							1,000
National Strategy	2030102	1.2 Enhance access to affordable credit							1,000
Output	0001	food security and emergency preparedness			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Continue the Irrigation Project and Expand it to cover wider area and Farmers			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22104 Rentals								1,000	
2210403 Rental of Office Equipment								1,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							556,784
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							30,000
Output	0003	Miscellaneous			Yr.1	Yr.2	Yr.3	30,000	
Activity	000024	Monitor and Evaluate Projects and Programmes to Efficient and Effective Service Delivery			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								7,200	
2210111 Other Office Materials and Consumables								7,200	
22105 Travel - Transport								10,800	
2210503 Fuel & Lubricants - Official Vehicles								10,800	
22107 Training - Seminars - Conferences								12,000	
2210708 Refreshments								12,000	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							5,000
Output	0001	General Expenditure			Yr.1	Yr.2	Yr.3	5,000	
Activity	000005	Library and Publication			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							38,157
Output	0006	Travelling and Transport			Yr.1	Yr.2	Yr.3	38,157	
Activity	000002	Running Costs of Official Vehicles			1.0	1.0	1.0	26,157	
Use of goods and services								26,157	
22101 Materials - Office Supplies								26,157	
2210106 Oils and Lubricants								26,157	
Activity	000003	Maintenance of Official Vehicles			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22105 Travel - Transport								12,000	
2210502 Maintenance & Repairs - Official Vehicles								12,000	
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							282,677

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	196,677
			1	1	1	
Activity	000016	Contingencies	1.0	1.0	1.0	196,677
		Use of goods and services				196,677
		22112 Emergency Services				196,677
		2211202 Refurbishment Contingency				196,677
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	86,000
			1	1	1	
Activity	000009	Decentralised Departments	1.0	1.0	1.0	66,000
		Use of goods and services				66,000
		22101 Materials - Office Supplies				66,000
		2210120 Purchase of Petty Tools/Implements				66,000
Activity	000011	Anniversaries	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				50,950
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	50,950
			1	1	1	
Activity	000010	Disaster Management	1.0	1.0	1.0	50,950
		Use of goods and services				50,950
		22112 Emergency Services				50,950
		2211203 Emergency Works				50,950
National Strategy	3110101	1.1 Invest in early warning and response systems				100,000
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000009	Security management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22106 Repairs - Maintenance				100,000
		2210621 Security Gardgets				100,000
National Strategy	5050205	2.5 Switch from the use of biomass (fuel wood and charcoal) to alternative sources of energy				50,000
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000012	street light	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210617 Street Lights/Traffic Lights				50,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				19,142
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				19,142
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3	19,142
Activity	000001	Prepare Base Map for Layout Plans for Communities District Wide	1.0	1.0	1.0	19,142
		Use of goods and services				19,142
		22101 Materials - Office Supplies				19,142
		2210102 Office Facilities, Supplies & Accessories				19,142
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Procure Logistics to Environmental Health Department	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000004	Sensitize Communities on Sanitation Issues	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				19,668
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				19,668
Output	0001	District Assembly on HIV and Malaria	Yr.1	Yr.2	Yr.3	19,668
Activity	000001	District Assembly on HIV and Malaria	1.0	1.0	1.0	19,668
		Use of goods and services				19,668
		22101 Materials - Office Supplies				19,668
		2210110 Specialised Stock				10,000
		2210113 Feeding Cost				9,668
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,335
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				39,335
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	39,335
Activity	000007	Support to 5 Area council	1.0	1.0	1.0	39,335
		Use of goods and services				39,335
		22104 Rentals				39,335
		2210401 Office Accommodations				39,335
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Conduct Public Tax Campaigns Quarterly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				30,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Fix Taxes, Fees and Levies of the District Assembly Annually to Mobilise Revenue for Planning and Budgeting	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
		2210103 Refreshment Items				6,000
		22105 Travel - Transport				12,000
		2210503 Fuel & Lubricants - Official Vehicles				12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				17,280

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7040202	2.2 Develop human resource development policy for the public sector							17,280
Output	0001	Training and Capacity Building for Staffs	Yr.1	Yr.2	Yr.3				17,280
Activity	000002	Training of Staffs	1.0	1.0	1.0				17,280
		Use of goods and services							17,280
	22107	Training - Seminars - Conferences							17,280
	2210701	Training Materials							17,280
Other expense									221,133
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							21,800
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							3,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000014	Vehicles Premium and Insurance	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821001	Insurance and compensation							3,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							18,800
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3				18,800
			1	1	1				
Activity	000008	Other Services	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821006	Other Charges							16,000
Activity	000017	Contributions to NALAG	1.0	1.0	1.0				2,800
		Miscellaneous other expense							2,800
	28210	General Expenses							2,800
	2821006	Other Charges							2,800
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							160,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc							160,000
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3				160,000
Activity	000002	Street Naming and property addressing Exercise	1.0	1.0	1.0				160,000
		Miscellaneous other expense							160,000
	28210	General Expenses							160,000
	2821018	Civic Numbering/Street Naming							160,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							39,333
National Strategy	6010110	1.10 Promote the achievement of universal basic education							39,333
Output	0002	Set up Sponsorship Fund for Needy by Brilliant Students District Wide	Yr.1	Yr.2	Yr.3				39,333
			1	1	1				
Activity	000001	Sponsor Needy but Brilliant Students District Wide	1.0	1.0	1.0				39,333
		Miscellaneous other expense							39,333
	28210	General Expenses							39,333
	2821019	Scholarship & Bursaries							39,333
Non Financial Assets									867,736
Objective	030104	4. Promote selected crop development for food security, export and industry							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	2030102	1.2 Enhance access to affordable credit							50,000
Output	0001	food security and emergency preparedness	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Continue the Irrigation Project and Expand it to cover wider area and Farmers	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111316	Irrigation Systems							50,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							395,007
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							395,007
Output	0007	Accommodation of staff	Yr.1	Yr.2	Yr.3				395,007
			1	1	1				
Activity	000001	Renovation of 15no. Staff bungalow	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31111	Dwellings							100,000
	3111153	WIP - Bungalows/Palace							100,000
Activity	000002	Completion of DCE bungalow	1.0	1.0	1.0				172,702
Fixed Assets									172,702
	31111	Dwellings							172,702
	3111153	WIP - Bungalows/Palace							172,702
Activity	000003	Construction of DCD bungalow	1.0	1.0	1.0				122,305
Fixed Assets									122,305
	31111	Dwellings							122,305
	3111153	WIP - Bungalows/Palace							122,305
Objective	050106	6. Ensure sustainable development in the transport sector							270,307
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							270,307
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3				270,307
			1	1	1				
Activity	000001	Improvement on Existing Feeder Roads	1.0	1.0	1.0				270,307
Fixed Assets									270,307
	31113	Other structures							270,307
	3111301	Roads							270,307
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							40,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Renovation of 1 no 3 units Classroom block with Office Accommodation for S.D.A. JHS Nkonya Ahenkro	1.0	1.0	1.0				40,000
Fixed Assets									40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							23,824
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							23,824
Output	0001	Expand and Improve Health Facilities for Efficient Health Service Delivery District Wide	Yr.1	Yr.2	Yr.3				23,824
			1	1	1				
Activity	000001	Completion of 1No. CHPS Compound at Nkonya Asakyri	1.0	1.0	1.0				23,824
Fixed Assets									23,824
	31112	Non residential buildings							23,824

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111253 WIP - Health Centres						23,824		
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				88,598		
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				88,598		
Output	0001	Improve Market and Commercial Activities District Wide			Yr.1	Yr.2	Yr.3	88,598
				1	1	1		
Activity	000001	Construct 1 No. Meat Shop at Abotoase Market			1.0	1.0	1.0	40,000
Fixed Assets							40,000	
	31111	Dwellings					40,000	
	3111101	Buildings					40,000	
Activity	000003	Completion of 1NO. Slaughter House at Kwamekrom			1.0	1.0	1.0	24,938
Fixed Assets							24,938	
	31112	Non residential buildings					24,938	
	3111257	WIP - Slaughter House					24,938	
Activity	000004	Completion of 1 no slaughter House at Abotoase			1.0	1.0	1.0	23,660
Fixed Assets							23,660	
	31112	Non residential buildings					23,660	
	3111257	WIP - Slaughter House					23,660	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					427,133
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
Use of goods and services								42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						42,720
Output	0001	Training and Capacity Building for Staffs			Yr.1	Yr.2	Yr.3	42,720
Activity	000002	Training of Staffs			1.0	1.0	1.0	42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210702 Visits, Conferences / Seminars (Local)								42,720
Non Financial Assets								384,413
Objective	050106	6. Ensure sustainable development in the transport sector						200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						200,000
Output	0001	Improve Transportation and Facilitation of People, Goods and Services			Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Rehabilitate Abotoase Lorry Station			1	1	1	200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111305 Car/Lorry Park								200,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						12,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						12,000
Output	0001	Improve Water and Sanitation with Good Environmental Health			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Rehabilitate 10No. Water System			1.0	1.0	1.0	12,000
Fixed Assets								12,000
31122 Other machinery - equipment								12,000
3112258 WIP - Other Assets								12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						79,693
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						79,693
Output	0001	Increase Access to Pre Basic and Basic Education District Wide			Yr.1	Yr.2	Yr.3	79,693
Activity	000002	Rehabilitate 1NO. 6 Units Classroom with office accomodation for Nkonya Kadjebi DA primary			1.0	1.0	1.0	79,693
Fixed Assets								79,693
31112 Non residential buildings								79,693
3111205 School Buildings								79,693
Objective	060105	5. Improve management of education service delivery						92,720
National Strategy	6010501	5.1. Strengthen and improve education planning and management						92,720
Output	0001	Develop more educational Infrastructure to make Education Accessible			Yr.1	Yr.2	Yr.3	92,720
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Completion of Library Complex at Nkonya Ahenkro	1.0	1.0	1.0	92,720
Fixed Assets						92,720
	31122	Other machinery - equipment				92,720
	3112205	Other Capital Expenditure				92,720
Total Cost Centre						3,467,480

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,775
Function Code	70980	Education n.e.c			
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0412100	Biakoye - Nkonya Ahenkro			
Use of goods and services					17,175
Objective	060102	2. Improve quality of teaching and learning			6,200
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services			6,200
Output	0001	Support Education Office to Monitor teaching and learning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Monitoring and Evaluation	1.0	1.0	1.0
		Use of goods and services			6,200
		22101 Materials - Office Supplies			6,200
		2210106 Oils and Lubricants			6,200
Objective	060105	5. Improve management of education service delivery			5,040
National Strategy	6010110	1.10 Promote the achievement of universal basic education			5,040
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide	1.0	1.0	1.0
		Use of goods and services			170
		22105 Travel - Transport			170
		2210503 Fuel & Lubricants - Official Vehicles			170
Activity	000002	Identify and Select Hardworking Teachers for Best Teacher and Hard Working Teachers for Awards	1.0	1.0	1.0
		Use of goods and services			2,500
		22101 Materials - Office Supplies			500
		2210113 Feeding Cost			500
		22105 Travel - Transport			1,000
		2210503 Fuel & Lubricants - Official Vehicles			1,000
		22107 Training - Seminars - Conferences			1,000
		2210708 Refreshments			1,000
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	SHED Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0
		Use of goods and services			1,320
		22101 Materials - Office Supplies			1,000
		2210110 Specialised Stock			1,000
		22105 Travel - Transport			320
		2210503 Fuel & Lubricants - Official Vehicles			320
Activity	000002	GAST to Train 35 Primary School Science Teachers on Handling Challenging Topics	1.0	1.0	1.0
		Use of goods and services			1,050
		22107 Training - Seminars - Conferences			1,050
		2210701 Training Materials			525
		2210703 Examination Fees and Expenses			525
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			5,935
National Strategy	6010110	1.10 Promote the achievement of universal basic education			5,935
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management	1.0	1.0	1.0	2,335
Use of goods and services						2,335
22101 Materials - Office Supplies						2,335
2210111 Other Office Materials and Consumables						1,925
2210113 Feeding Cost						410
Activity	000002	Organise SPAM in 25 Selected Communities in the District	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210708 Refreshments						3,000
2210709 Allowances						600
Social benefits [GFS]						600
Objective	060105	5. Improve management of education service delivery				500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				500
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	SHEP Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731101 Workman compensation						500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100
National Strategy	6010110	1.10 Promote the achievement of universal basic education				100
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management	1.0	1.0	1.0	100
Employer social benefits						100
27311 Employer Social Benefits - Cash						100
2731101 Workman compensation						100
Other expense						3,000
Objective	060105	5. Improve management of education service delivery				3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,000
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821002 Professional fees						3,000
Total Cost Centre						20,775

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	39,365
Function Code	70721	General Medical services (IS)					
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

Use of goods and services							39,365
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					7,940
National Strategy	6030102	1.2. Expand access to primary health care					7,940
Output	0001	Disease Surveillance	Yr.1	Yr.2	Yr.3		7,940
Activity	000001	Increase Awareness on Disease of Public Health Importance and Increase Case of Detection Rate	1	1	1		5,100
		Use of goods and services					5,100
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					2,400
	22105	Travel - Transport					2,700
	2210503	Fuel & Lubricants - Official Vehicles					2,700
Activity	000002	Visit Priority Sites and Communities and Search for Suspected Cases of Meales, Guinea Worm, CSM, Yaws, TB and Yellow Fever	1.0	1.0	1.0		2,840
		Use of goods and services					2,840
	22105	Travel - Transport					2,840
	2210503	Fuel & Lubricants - Official Vehicles					1,400
	2210510	Night allowances					1,440
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					1,575
National Strategy	6030102	1.2. Expand access to primary health care					1,575
Output	0001	Improve Institutional Coordination and Stakeholders Engagement for Health Development	Yr.1	Yr.2	Yr.3		575
Activity	000001	Train Hospital Staff on TB and HIV Management, Care and Control	1	1	1		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
Activity	000002	Screen Communities for HIV/ AIDS & TB	1.0	1.0	1.0		375
		Use of goods and services					375
	22105	Travel - Transport					375
	2210503	Fuel & Lubricants - Official Vehicles					375
Output	0002	Improve Service Delivery in All Health Facilities	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Visit Overbank Communities and Provide Immunization and Safe Motherhood Services	1	1	1		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					20,100
National Strategy	6030102	1.2. Expand access to primary health care					20,100
Output	0002	Implement All International and National Official Celebrations	Yr.1	Yr.2	Yr.3		20,100
Activity	000001	Conduct Effective NID's District Wide	1	1	1		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000002	Monitor and Supervise All Health Activities District Wide	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22105 Travel - Transport						500
		2210503 Fuel & Lubricants - Official Vehicles						500
		22107 Training - Seminars - Conferences						1,000
		2210708 Refreshments						1,000
Activity	000003	Honour All National and International Official Celebrations and Provide First Aids Services	1.0	1.0	1.0			15,600
		Use of goods and services						15,600
		22101 Materials - Office Supplies						2,000
		2210104 Medical Supplies						2,000
		22105 Travel - Transport						3,600
		2210503 Fuel & Lubricants - Official Vehicles						3,600
		22107 Training - Seminars - Conferences						10,000
		2210708 Refreshments						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						9,750
National Strategy	6030102	1.2. Expand access to primary health care						9,750
Output	0001	TB & HIV/AIDS Management	Yr.1	Yr.2	Yr.3			750
			1	1	1			
Activity	000001	Provide Services to HIV/ AIDS, TB etc to the people District Wide	1.0	1.0	1.0			750
		Use of goods and services						750
		22101 Materials - Office Supplies						750
		2210111 Other Office Materials and Consumables						750
Output	0002	Expand Programme on Immunization	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000001	Provide Basic Items for Infection Prevention and Control	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210102 Office Facilities, Supplies & Accessories						500
Activity	000002	Build Capacity of Staffs	1.0	1.0	1.0			8,500
		Use of goods and services						8,500
		22105 Travel - Transport						3,500
		2210503 Fuel & Lubricants - Official Vehicles						500
		2210510 Night allowances						3,000
		22107 Training - Seminars - Conferences						5,000
		2210708 Refreshments						5,000
Total Cost Centre								39,365

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			302,550
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]						241,198
Objective	000000	Compensation of Employees				241,198
National Strategy	0000000	Compensation of Employees				241,198
Output	0000		Yr.1	Yr.2	Yr.3	241,198
			0	0	0	
Activity	000000		0.0	0.0	0.0	241,198
Wages and Salaries						213,450
21110 Established Position						213,450
2111001 Established Post						213,450
Social Contributions						27,749
21210 Actual social contributions [GFS]						27,749
2121001 13% SSF Contribution						27,749
Use of goods and services						61,351
Objective	030107	7. Improve institutional coordination for agriculture development				56,351
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				56,351
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	UNDERTAKE TRAINING ACCORDING TTO THE NEEDS ASSESEMENT BY ALL DIRECTORATES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000002	MEET SEMI ANNUALLY WITH ALL STATEHOLDERS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210103 Refreshment Items						10,000
2210106 Oils and Lubricants						5,000
Activity	000003	IMPLEMENT THE ESTABLISHMENT OF ALL AGRICULTURAL DIRECTORATES UNDER THE DECENTRALISED DEPARTMENT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210106 Oils and Lubricants						5,000
Output	0002	TRAVELLING AND TRANSPORT	Yr.1	Yr.2	Yr.3	3,920
			1	1	1	
Activity	000001	TRAVELLING ALLOWANCE	1.0	1.0	1.0	3,320
Use of goods and services						3,320
22105 Travel - Transport						3,320
2210511 Local travel cost						3,320
Activity	000002	FUEL AND LUBRICANT	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210106 Oils and Lubricants						600
Output	0003	MAINTENANCE	Yr.1	Yr.2	Yr.3	11,711

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	MAINTENANCE OF OFFICE FURNITURE	1.0	1.0	1.0	360
		Use of goods and services				360
		22106 Repairs - Maintenance				360
		2210604 Maintenance of Furniture & Fixtures				360
Activity	000002	MAINTENANCE OF GENERAL EQUIPMENT	1.0	1.0	1.0	3,640
		Use of goods and services				3,640
		22106 Repairs - Maintenance				3,640
		2210606 Maintenance of General Equipment				3,640
Activity	000003	MAINTENANCE OF OFFICIAL CARS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210502 Maintenance & Repairs - Official Vehicles				3,000
Activity	000004	RUNNING COST	1.0	1.0	1.0	4,711
		Use of goods and services				4,711
		22101 Materials - Office Supplies				4,711
		2210106 Oils and Lubricants				4,711
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	15,720
Activity	000001	INSURANCE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22113				10,000
		2211304 Insurance-Official Vehicles				10,000
Activity	000002	SANITATION CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210205 Sanitation Charges				1,200
Activity	000003	STATIONERY	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000004	WATER CHARGES	1.0	1.0	1.0	60
		Use of goods and services				60
		22102 Utilities				60
		2210202 Water				60
Activity	000005	ELECTRICITY CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210201 Electricity charges				1,200
Activity	000006	POSTAL CHARGES	1.0	1.0	1.0	60
		Use of goods and services				60
		22102 Utilities				60
		2210204 Postal Charges				60
Activity	000007	TELECOMMUNICATION CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210203 Telecommunications				1,200
Objective	030601	1. Improve investment in control structures and technologies				5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 25,660
Function Code	70421	Agriculture cs						
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	25,660
Objective	030107	7. Improve institutional coordination for agriculture development							4,260
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							4,260
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE	Yr.1	Yr.2	Yr.3			4,260	
Activity	000002	MEET SEMI ANNUALLY WITH ALL STATEHOLDERS	1.0	1.0	1.0			2,460	
Use of goods and services								2,460	
22101 Materials - Office Supplies								2,460	
2210101 Printed Material & Stationery								2,460	
Activity	000003	IMPLEMENT THE ESTABLISHMENT OF ALL AGRICULTURAL DIRECTORATES UNDER THE DECENTRALISED DEPARTMENT	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210102 Office Facilities, Supplies & Accessories								1,800	
Objective	030601	1. Improve investment in control structures and technologies							21,400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							19,600
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3			19,600	
Activity	000002	IDENTIFY THE USE OF MASS COMMUNICATION SYSTEM AND ELECTRONIC MEDIA FOR EXTENSION SERVICES	1.0	1.0	1.0			2,800	
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,800	
2210107 Electrical Accessories								2,800	
Activity	000004	EDUCATE AND TRAIN CONSUMERS ON APPROPRIATE FOOD COMBINATION	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210101 Printed Material & Stationery								1,800	
Activity	000005	FARMERS DAY CELEBRATION	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
National Strategy	3010616	6.16 Promote private investment in aquaculture							1,800
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3			1,800	
Activity	000001	IDENTIFY, UPDATE AND DISSEMINATE EXISTING TECHNOLOGICAL PACKAGES	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210102 Office Facilities, Supplies & Accessories								1,800	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 23,587
Function Code	70421	Agriculture cs						
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	23,587
Objective	030101	1. Improve agricultural productivity							6,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							6,000
Output	0001	Sensitization and Training			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Cost of training materials			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Activity	000002	T&T FOR TRAINEES			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	
Activity	000003	ALLOWANCE FOR FACILITATION			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210113 Feeding Cost								600	
Activity	000004	COST OF FUEL			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210106 Oils and Lubricants								600	
Activity	000005	SENSITIZATION AND TRAINING			1.0	1.0	1.0	2,800	
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,800	
2210117 Teaching & Learning Materials								2,800	
Objective	030107	7. Improve institutional coordination for agriculture development							12,587
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							12,587
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE			Yr.1	Yr.2	Yr.3	12,587	
Activity	000001	UNDERTAKE TRAINING ACCORDING TTO THE NEEDS ASSESEMENT BY ALL DIRECTORATES			1.0	1.0	1.0	12,587	
Use of goods and services								12,587	
22101 Materials - Office Supplies								12,587	
2210102 Office Facilities, Supplies & Accessories								12,587	
Objective	030601	1. Improve investment in control structures and technologies							5,000
National Strategy	3010616	6.16 Promote private investment in aquaculture							5,000
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS			Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	STREGHT FBOsTO SERVE AS INPUTS			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210102 Office Facilities, Supplies & Accessories	5,000
<i>Total Cost Centre</i>	351,797

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					3,004
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services 3,004

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,004
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						3,004
Output	0001	Improving upon the orderly and controlled physical development of land in the district	Yr.1	Yr.2	Yr.3			3,004
Activity	000001	Purchase of office stationeries	1.0	1.0	1.0			3,004

Use of goods and services								3,004
22101	Materials - Office Supplies							3,004
2210102	Office Facilities, Supplies & Accessories							3,004

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					3,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services 3,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						3,000
Output	0001	Improving upon the orderly and controlled physical development of land in the district	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Purchase of office stationeries	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

Total Cost Centre 6,004

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	23,304
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

						Compensation of employees [GFS]			23,304		
Objective	000000	Compensation of Employees								23,304	
National Strategy	0000000	Compensation of Employees								23,304	
Output	0000						Yr.1	Yr.2	Yr.3	23,304	
							0	0	0		
Activity	000000						0.0	0.0	0.0	23,304	
Wages and Salaries										20,623	
	21110	Established Position									20,623
	2111001	Established Post									20,623
Social Contributions										2,681	
	21210	Actual social contributions [GFS]									2,681
	2121001	13% SSF Contribution									2,681
						<i>Total Cost Centre</i>			23,304		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		29,080			
Function Code	70620	Community Development							
Organisation	1350801001	Biakoye District - Nkonya Ahenkro, Social Welfare & Community Development Office of Departmental Head, Volta							
Location Code	0412100	Biakoye - Nkonya Ahenkro							
Use of goods and services								27,080	
Objective	060701	1. Develop a comprehensive social policy					27,080		
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					27,080		
Output	0002	Improve Social Integration of Persons with Disability		Yr.1	Yr.2	Yr.3	3,000		
Activity	000001	Collect Data on People with Disability District Wide		1	1	1	3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
2210113 Feeding Cost								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Output	0003	Mobilise Communities towards Elimination of Worst form of Child Labour (WFCL) District Wide		Yr.1	Yr.2	Yr.3	24,080		
Activity	000002	Form Community Child Protection Committee (CCPC) in Five Communities		1	1	1	14,580		
Use of goods and services								14,580	
22101 Materials - Office Supplies								14,580	
2210106 Oils and Lubricants								14,580	
Activity	000003	Train and Organise Meetings for All CCPC Members		1	1	1	8,000		
Use of goods and services								8,000	
22101 Materials - Office Supplies								1,000	
2210113 Feeding Cost								1,000	
22105 Travel - Transport								6,000	
2210503 Fuel & Lubricants - Official Vehicles								6,000	
22107 Training - Seminars - Conferences								1,000	
2210708 Refreshments								1,000	
Activity	000004	Sensitise Five Communities on Child Trafficking		1	1	1	1,500		
Use of goods and services								1,500	
22101 Materials - Office Supplies								500	
2210113 Feeding Cost								500	
22105 Travel - Transport								500	
2210503 Fuel & Lubricants - Official Vehicles								500	
22107 Training - Seminars - Conferences								500	
2210701 Training Materials								500	
Social benefits [GFS]								2,000	
Objective	060701	1. Develop a comprehensive social policy					2,000		
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					2,000		
Output	0002	Improve Social Integration of Persons with Disability		Yr.1	Yr.2	Yr.3	2,000		
Activity	000001	Collect Data on People with Disability District Wide		1	1	1	2,000		
Employer social benefits								2,000	
27311 Employer Social Benefits - Cash								2,000	
2731101 Workman compensation								2,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		58,920	
Function Code	70620	Community Development				
Organisation	1350801001	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Use of goods and services					13,000	
Objective	060701	1. Develop a comprehensive social policy			13,000	
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment			13,000	
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Advocate and Create Awareness on the Right and Responsibilities of PWDs	1	1	1	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					1,000	
2210111 Other Office Materials and Consumables					1,000	
22105 Travel - Transport					800	
2210503 Fuel & Lubricants - Official Vehicles					800	
22107 Training - Seminars - Conferences					1,200	
2210708 Refreshments					1,000	
2210711 Public Education & Sensitization					200	
Output	0003	Mobilise Communities towards Elimination of Worst form of Child Labour (WFCL) District Wide	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Form Community Child Protection Committee (CCPC) in Five Communities	1	1	1	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210103 Refreshment Items					10,000	
Grants					45,920	
Objective	060701	1. Develop a comprehensive social policy			45,920	
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin			45,920	
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	45,920
Activity	000003	Disburse the Disability Fund	1.0	1.0	1.0	45,920
To other general government units					45,920	
26311 Re-Current					45,920	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					45,920	
Total Cost Centre					88,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 53,380	
Function Code	71040	Family and children				
Organisation	1350802001	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Social Welfare Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]					53,380	
Objective	000000	Compensation of Employees			53,380	
National Strategy	0000000	Compensation of Employees			53,380	
Output	0000		Yr.1	Yr.2	Yr.3	53,380
			0	0	0	
Activity	000000		0.0	0.0	0.0	53,380
Wages and Salaries					47,239	
	21110	Established Position			47,239	
	2111001	Established Post			47,239	
Social Contributions					6,141	
	21210	Actual social contributions [GFS]			6,141	
	2121001	13% SSF Contribution			6,141	
Total Cost Centre					53,380	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 46,653
Function Code	70620	Community Development						
Organisation	1350803001	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Community Development Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

						Compensation of employees [GFS]			46,653		
Objective	000000	Compensation of Employees							46,653		
National Strategy	0000000	Compensation of Employees							46,653		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	46,653	
Activity	000000						0.0	0.0	0.0	46,653	
Wages and Salaries											41,286
21110		Established Position									41,286
2111001		Established Post									41,286
Social Contributions											5,367
21210		Actual social contributions [GFS]									5,367
2121001		13% SSF Contribution									5,367
						Total Cost Centre			46,653		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 55,399	
Function Code	70610	Housing development				
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]					55,399	
Objective	000000	Compensation of Employees			55,399	
National Strategy	0000000	Compensation of Employees			55,399	
Output	0000		Yr.1	Yr.2	Yr.3	55,399
			0	0	0	
Activity	000000		0.0	0.0	0.0	55,399
Wages and Salaries					49,026	
21110 Established Position					49,026	
2111001 Established Post					49,026	
Social Contributions					6,373	
21210 Actual social contributions [GFS]					6,373	
2121001 13% SSF Contribution					6,373	
Total Cost Centre					55,399	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						5,614
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services								856	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							856
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							856
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			856	
Activity	000001	Procure Stationery and Other Printer Materials	1	1	1			856	
Use of goods and services								856	
22101 Materials - Office Supplies								856	
2210102 Office Facilities, Supplies & Accessories								856	

Non Financial Assets								4,758	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							4,758
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,758
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			4,758	
Activity	000002	Furnish Office and Procure Equipment	1	1	1			4,758	
Fixed Assets								4,758	
31122 Other machinery - equipment								4,758	
3112201 Plant & Equipment								4,758	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						3,000
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services								3,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,000
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			3,000	
Activity	000002	Furnish Office and Procure Equipment	1	1	1			3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	

Total Cost Centre **8,614**

Total Vote **4,160,771**