



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BIAKOYE DISTRICT ASSEMBLY

BIAKOYE DISTRICT ASSEMBLY

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the number and
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Your Ref:
Our Ref: BDA/



NKONYA-AHENKRO

P. O. Box 40
Nkonya Ahenkro
Oti Region, Ghana
West Africa

Tel: 0559925615/0242126897

Date: 28th October, 2021

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Biakoye District Assembly for the financial year, 1st January to 31st December, 2022 were approved by the General Assembly at a meeting held in the Assembly Hall in Nkonya-Ahenkro on Thursday, the 28th of October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GHc1,946,127	GHc1,850,612	GHc4,099,364

Total Budget GHc7,896,103

(ROBERT AKOLBILA)
DISTRICT CO-ORDINATING DIRECTOR

(HON. MOSES KWABENA ANSAH)
PRESIDING MEMBER

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- Provision of a sound sanitary and healthy environment;
- Provision of educational infrastructure for first and second cycle schools;
- Provision of markets and lorry parks within the district;
- The planning and development control of all infrastructure within the district;
- Carry out activities bordering on the maintenance of peace and security within the district;
- Effective mobilisation of resources necessary for the overall development of the **district**;

DISTRICT MAP OF BIAKOYE



THE DISTRICT ECONOMY

The overall development of the district is based on the production of goods and services. Critical to the production process is a number of factors. The favourable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the district in general.

Agriculture

Biakoye District thrives on primary economic activities such as food crop farming, fishing, animal rearing and forestry (lumbering) which employs majority of the population. The district is endowed with about 42,000 hectares of arable land for crops and vegetable cultivation. Farming in the District is mainly subsistence in nature and farmers use simple hand-held tools. Average total production is summarized as follows:

Major type of crop	Population engaged	Average Total Production
Vegetable (pepper, tomatoes, okro, onion)	30,000	713
Cassava	30,000	12,144
Cocoyam	20,000	8,81.6
Yam	18,750	5,020
Cocoa	500	-
Maize	33,660	9,310
Plantain/Banana	10,098	9,976
Cashew	576	-
Rice	20,000	2,093

Source: Biakoye District Department of Agriculture, 2020.

Road Network

The district has about 175 kilometres of major road network, out of which 71 kilometres are tarred (from Nkonya Asakyiri through Worawora to Apesokubi). Other sections of the district are linked mostly by second class roads and are completed by feeder roads and footpaths. Some of these roads are often rendered un-motorable during the rainy season.

Energy

It is estimated that over 70% of the population in the district have access to electricity. The major challenge, however is the frequent power outages due to bad weather and bush fires that destroy electricity poles. Also, most streets in the district do not have street lights. Eighty-four percent (84%) of the households use charcoal or firewood as fuel with serious implications on the environment. The industrial activities undertaken in the district such as Akpeteshie distillation, gari processing and blacksmithing depend on firewood as a source of fuel. There is no gas station in the district. Households that use gas for cooking go to Kpando, Hohoe or Ho to refill their cylinders.

Health

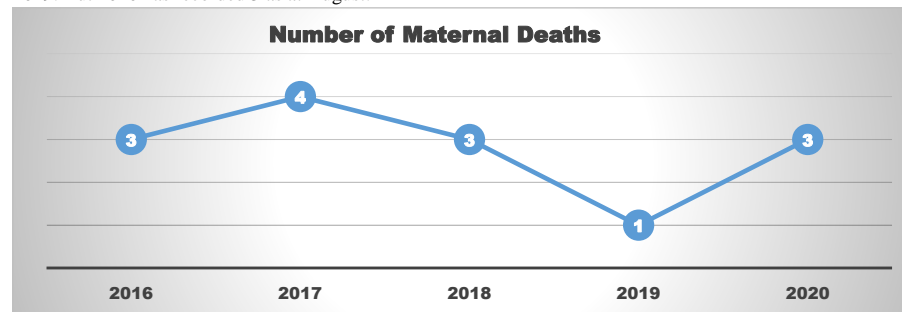
There are thirty-eight (28) health facilities in the district. All these facilities combined provide curative, preventive and maternity services. Malaria continues to be the topmost diseases that affect the majority of the people in the district.

Health Facility	Total No.	Staff Strength
Hospital	1	93
Health Centre/Clinics	5	61
CHPS Zone without Compound	10	11
CHPS Zone with Compound	12	30
Total	28	195

Source: Biakoye District Health Directorate, 2020

Maternal Death

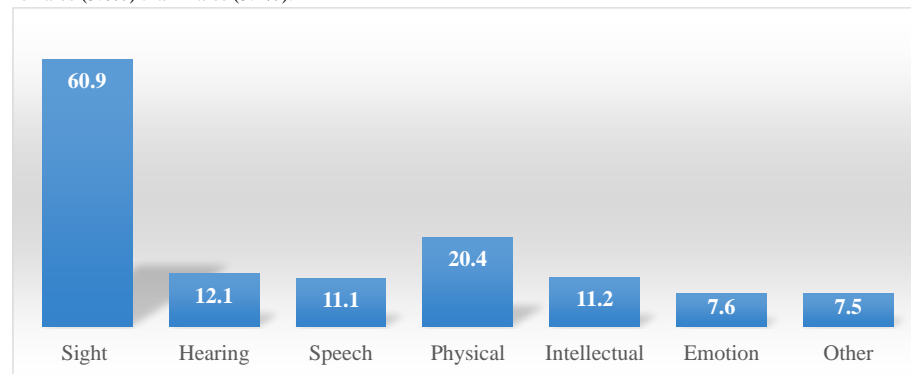
In 2016, there were 3 maternal deaths and rose to 4 in 2017 but reduced to 3 in 2018 and further reduced to 1 in 2019. But 2020 has recorded 3 as at August.



Source: Biakoye District Health Directorate, 2020.

Disability Status

About 5.5% of the district's total population has one form of disability or the other. PWDs are slightly higher among females (5.6%) than males (5.4%).



Source: Ghana Statistical Service, 2010 Population and Housing Census

Education

Educational Facilities

There are a total number of 197 schools both privately and publicly owned in the district. The district has a total number of 822 teachers for all levels.

S/N	Institutions	Total No.	Total No. of teachers	Pupil-Teacher Ratio	Standard	Enrolment 2018/2019				Enrolment 2019/2020			
						Boys	Girls	Total	GPI	Boys	Girls	Total	GPI
1	Pre-School	72	88	47:1	30:1	2072	2114	4186	1.0	2016	2138	4154	1.1
2	Primary	72	293	35:1	35:1	5249	4810	10059	0.9	5303	5042	10345	1.0
3	JHS.	48	251	16:1	24:1	1992	1642	3634	0.8	2113	1793	3906	0.8
4	SHS	5	190	14:1	20:1	1245	1199	2444	1.0	1321	1272	2593	1.0
5	Tech/Voc.	0	0	0	20:1	0	0	0	0	0	0	0	0
	Total	197	822	25:1	16:9	10558	9765	20323	0.9	10753	10245	20998	1.0

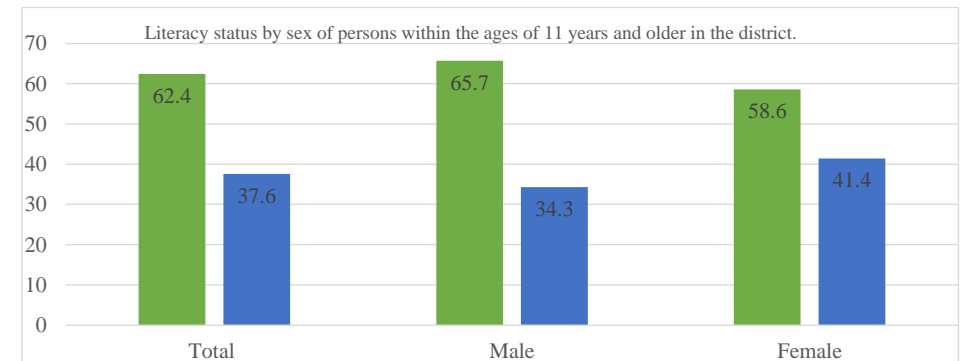
Source: Biakoye District Education Directorate, 2020.

Gender Parity Ratio

With respect to Gender Parity Index (proportion of male to female in school) except for Kindergarten, all other levels have more males than females enrolled in school. This calls for gender improvement action plan to help bridge the gender parity gap in schools from Primary

Literacy Status

Literacy is the ability to read and write in any language with understanding



Source: Ghana Statistical Service, 2010 Population and Housing Census

Market Centres

The district has one major market centre - located at Tapa-Abotoase that attract sellers and buyers from all parts of Ghana. There are other emerging market centres such as Kwamekrom, Bumbula, Wurupong Worawora and Bowiri which should be developed to boost the local economy. The markets are held mostly on weekly rotational basis. Trading activities particularly in the markets constitute one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation. Currently, the only financial institution in the district is North Volta Rural Bank Ltd located at Abotoase and Worawora.

Water and Sanitation

A total of 78% of the population has access to potable water from pipe-borne, borehole and river/stream for drinking and other domestic purposes. About 21.8% obtain water from unprotected sources which often dry up during the lean season. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Nearly, one out of five (19.8%) households in the district have no access to toilet facilities and therefore resort to open defecation.

Tourism

There are a number of sites which could be developed to attract tourists to the district. Historical sites include tombs of some unknown Germans who died during the colonial period found at Nkonya Bumbula. The district is endowed with waterfalls, ancient caves, crocodile pond and butterfly sanctuary. The Kabo Forest Reserve and the Volta Lake are also potential tourist sites.

Environment

The district is located within the forest-savanna transitional zone of Ghana and is generally covered with the moist semi-deciduous forest. Temperatures vary between 22°C and 34°C and a bimodal rainfall regime that peaks in July and September. The topography is generally undulating and hilly at the eastern part but has lowlands along the Volta River on the west. Climate variability and change is a threat to the district's natural resources including water, vegetation and biodiversity in general. It is manifested through rising temperatures, rainfall variability and drought, bush fires and severe wind storms.

Poverty Profiling and Mapping

According to the Ghana Poverty Mapping Report (2015), poverty incidence in the Biakoye District is the highest (89.7%) - more than two and half times the regional average (33.8%). The Depth of poverty of the district is 46.9% more compared to the other districts. The *Multi-dimensional Poverty Index (MPI)* approach was applied to analyze the poverty profile of the district and the analysis shows that the indicators with the highest contribution to the district's MPI are health insurance, nutrition, school attainment, and sanitation. The least contributing indicators are assets, electricity, and overcrowding. Unemployment continues to be higher among the youth and women.

Vulnerability Analysis

The vulnerable may be seen as people who just manage to organize and sustain their lives within the protection of the existing social system and safety nets but who get destabilized with the slightest disruption or disturbance of the social system. Vulnerability groups that can be identified in the district include children from broken homes, people who live around the flood zones of the Volta Lake, rural subsistence farmers and their dependents and Persons with Disabilities (PWD'S). The most visible abuse of children manifests mostly in the fishing communities along the Volta Lake, where children are engaged as workers in the fishing industry. The smallholder subsistence food crop farmer also faces the dilemma of bad weather, price and income fluctuations over which he/she exercises no control especially, the female single parent food crop farmer is the worst affected.

Security

Development takes place in an atmosphere of peace and social cohesion. There had been instances of communal violence most of which occasionally, flare into violent confrontations with loss of lives and assets. There has been relative stability in the district over the past three years. The maintenance of security and peace is paramount to the Assembly. To this end the development focus of the district going forward would be to ensure the resolution of all forms of communal conflicts including the Nomadic Herdsmen issues, support security operations and construct additional police posts in other communities.

Key Issues/Challenges

- High prevalence of Malaria
- Low revenue generation due to leakages and logistics deficit.
- Limited access to finance by micro and small-scale enterprises (MSEs).
- Over dependence on rain-fed agriculture and prevalence of pests and diseases
- Inadequate human and logistical capacities for land use planning.
- Inadequate access to quality potable water.
- Poor hygiene practices due to inadequate hygiene education.
- Inadequate school infrastructure especially at the basic level
- Inadequate health logistics and skilled personnel
- Weak substructures and inadequate logistics for effective work

KEY ACHIEVEMENTS IN 2021

1. Completed a 6-unit classroom block at
2. Completed a 20-unit market shed with Abotoase 4-unit WC toilets at Bowiri Amanfrom



3. Completed a 50-seater capacity ICT Centre at Nkonya Ahenkro



4. Completed a 40-seater conference room at Nkonya Ahenkro



9. Completed a 3-unit early childhood development centre at Apesokubi



10. Ongoing construction of CHPS compound at Bowiri Anyinase



5. Ongoing construction of 10-unit lockable market stores from IGF at Bumbula Market



6. Ongoing construction of 12km road from Wurupong to Kwamekrom



Ongoing construction of CHPS compound at Tapa Amanya



12. Ongoing construction of 40-unit market shed with 6-seater WC toilet at Worawora



7. Drilled 4-boreholes at Tapaman SHS, Adzamasu, Bowiri Amanfrom and Tepo Agriculture



8. Supplied of 13 motorbikes under the Planting for Food and Jobs to the Department of Agriculture



13. Completed a 20-unit market shed from IGF at Bumbula



14. Ongoing construction of 20-unit lockable stores at Kwamekrom



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2019 – 2021 as at July

Revenue

Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% Performance
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	10,000.00	16,020.42	18,000.00	24,334.87	40,000.00	7,134.87	17.8%
Other Rates	500.00	-	2,000.00	-	4,000.00	-	0%
Fees	131,000.00	95,603.00	111,251.00	45,890.00	144,800.00	8,555.00	5.9%
Fines	300.00	4,356.00	500.00	-	1,600.00	-	0%
Licences	74,323.97	41,956.00	86,782.97	35,191.00	137,100.00	39,597.81	28.9%
Land	24,501.00	2,660.00	40,000.00	36,340.00	30,000.00	27,920.00	93.1%
Rent	26,501.00	2,988.00	8,500.00	350.00	26,000.00	-	0%
Investment	-	-	-	-	-	-	-
Total	267,125.97	163,583.42	267,033.97	142,105.87	383,500.00	83,207.68	21.7%

The district has not been able to achieve its revenue target since 2017. 2021 IGF performance as at July is 21.7%. This is due partly to COVID-19 global Pandemic and other related factors.

Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	267,033.97	163,583.42	267,033.97	255,529.73	383,500.00	70,037.81	18%
Compensation Transfer	987,572.00	1,027,542.52	1,275,091.00	2,106,703.54	1,817,160.00	1,106,749.46	61%
Goods & Services Transfer	55,212.95	41,120.68	60,134.54	63,144.65	78,000.00	48,419.91	62%
Assets Transfer	-	-	-	-	-	-	-
DACF Assembly	3,643,396.63	1,667,912.31	4,607,115.29	1,780,699.38	3,792,103.00	-	0%
DACF - MP	728,541.40	389,407.68	690,769.00	321,412.27	452,000.00	122,781.68	27%
DACF - PWD	113,856.14	196,787.12	113,857.82	226,929.13	202,000.00	31,687.58	16%
DACF - HIV/AIDS	37,952.05	12,547.20	2,304.71	7,870.88	1,897.00	1,916.93	101%
DACF - RFG	591,144.00	706,157.02	1,938,095.13	738,189.28	1,758,142.00	1,172,563.00	67%
MAG	149,469.86	118,751.20	298,940.54	253,569.21	202,000.00	87,373.23	43%
UNICEF	-	-	50,000.00	25,000.00	112,000.00	25,000.00	22%
GIZ	-	-	-	-	60,000.00	-	0%
Total	6,574,179.00	4,323,809.15	9,303,342.00	5,779,048.07	8,858,802.00	2,666,529.60	30%

Revenue performance from all sources is 30% as at July, 2021.

Expenditure

Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,010,172.00	1,049,313.03	1,369,499.00	2,200,330.97	1,909,382.00	1,322,538.05	69.27
Goods and Service	321,705.37	2,441,514.93	3,218,019.00	2,481,396.39	1,781,278.00	326,483.66	18.33
Assets	2,317,097.63	824,174.02	4,715,824.00	1,509,051.86	5,168,142.00	40,945.00	0.79
Total	3,648,975.00	4,315,001.98	9,303,342.00	6,190,779.22	8,858,802.00	1,689,966.71	19.08

As at July, 2021, actual IGF expenditure performance is 47%. Meanwhile, Assets has performed 56% against its 2021 budget target.

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

- Deepen political and administrative decentralisation
- Ensure responsive inclusive participatory representative decision making
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities to be child, disable and gender sensitive
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Improve production efficiency and yield
- Eliminate harmful practices such as early and forced marriages
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development
- Provide universal access to safe, accessible and green public spaces
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and services
- Conserve mountain ecosystems

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Year Latest status as at July 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Improved internally generated revenue performance	% of amount of IGF mobilized	80%	61%	90%	85%	85%	47%	85%	95%	98%	99%
Improved project implementation	% of activities in M&E plan executed	90%	83%	90%	88%	88%	72%	88%	90%	95%	99%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	90%	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.5%	0%	0.02%	1%	0.03%	0.1%	0.05%	0.01%	0%
	Compliance rate of procurement process	98%	95%	100%	97%	98%	100%	98%	99%	99%	99%
Affordable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	40%	30%	40%	38%	65%	47%	65%	75%	85%	95%
Improved literacy	BECE pass rate	65%	47%	70%	57%	60%	0	75%	80%	88%	96%
Improved access to safe and reliable water supply services	Water coverage	70%	78.1%	80%	79%	88%	80%	88%	90%	95%	98%
Improved production efficiency and yield	Average volume of vegetables produced	60%	74%	75%	77%	80%	75%	80%	85%	88%	96%
Progress in coverage of household toilet facilities	% Increase in household toilet	25%	18%	40%	50%	40%	20%	40%	65%	75%	88%
Transparency in disbursement of disability funds	% Of disability funds disbursed to support PWDs	95%	96%	99%	97%	99%	90%	99%	99%	99%	99%

Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2020 as the baseline by December, 2022.

Objective: 28% increase in revenue over 2020 as the baseline by December, 2022				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> • Unwillingness of citizens to pay rates and levies • Inadequate scientific revenue database to aid in reliable revenue projections • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> • Education and sensitization • Improvement of service delivery • Training of collectors on revenue mobilization strategies • Incentives and motivational package to well-performing revenue collectors • Constant monitoring of revenue collection • Constant reminders to defaulting rate payers 	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> • Unannounced visit to revenue collection points such as markets • Regular and random check on stores, artisans and others in the district • Formation of revenue taskforce to quarterly mop up uncollected revenues • Data collection and recording systems to be pursued • Analysis of the data collected • Using the information to form day- to -day management practices. 	<p>Public education on:</p> <ul style="list-style-type: none"> • tax awareness, • payment procedure • responsibilities of residence • uses of the revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> • Panel discussions on Radio • Radio Announcements • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meetings 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> • Assessment of progress achieved and its impact • Assessment of mobilization strategies that have worked well • Assessment of uses of resources whether efficiently used and its cost effectiveness • Assessment of sustainability of the RIAP activities • Assessment of stakeholders' reactions.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversights
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 42 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 11 shall carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Cleaning and General Services	No. of times offices disinfected	2	1	2	2	2	2
Procurement Plan and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Running cost, servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for Contingency	Amount spent on unplanned events						

Procurement of Office supplies and consumables	Quantity of stationeries required	20bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	4	4	5	6	5	5
Update of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
National Day celebration	No. celebrations	4	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	7	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Assembly offices Establishment and strengthening of sub-district structures Procurement of safety and protective tools/clothing for watchmen/security staff 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation of 1No. re-settlement quarters for district police commander
LOCAL AND INTERNATIONAL AFFILIATIONS AND EXCHANGE PROGRAMMES	
OFFICIAL/NATIONAL CELEBRATIONS <ul style="list-style-type: none"> Independence Day Celebration Support for the celebration of festivals 	
SECURITY MANAGEMENT <ul style="list-style-type: none"> Support security agencies to deliver services Maintenance of law and order in the district Support the effective resolution of chieftaincy disputes 	
INFORMATION, EDUCATION AND COMMUNICATION	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

2. Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organisational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT <ul style="list-style-type: none"> value books and commissions Training of revenue staffs Preparation and implementation of 2021 Revenue Improvement Action Plan (RIAP) Development and management of billing software Award and reward for best revenue collectors Procurement of safety and protective tools/clothing for revenue staff 	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction of shelter at three revenue check point
TREASURY AND ACCOUNTING ACTIVITIES	
INTERNAL AUDIT OPERATIONS	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management system.

2. Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15	
	No. of participants	20	40	40	45	50	
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
COMPENSATION ADMINISTRATION (MANAGEMENT) <ul style="list-style-type: none"> • Payment of IGF staff and established post staff salaries • Haulage and posting/transfer grant, staff welfare expenses 	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Organization of training programmes on LGS Protocols for staffs • Training of Area/Town Council staff on basic bookkeeping • Training of staff in 'Procurement and Asset Management' • Training of sub-structures in revenue mobilization 	
PERFORMANCE MANAGEMENT <ul style="list-style-type: none"> • Monthly submission of HRMIS, nominal roll, salary validation reports to RCC • Maintenance of HRMIS software 	
RECRUITMENT AND CAREER PROGRESSION MANAGEMENT <ul style="list-style-type: none"> • Participation in training, workshop, seminars, conferences and meetings 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined district plan;
- To prepare short, medium and long-term development plans that fit into the district's needs.
- To prepare and timely submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

2. Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of seven. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the district. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
PLAN AND BUDGET PREPARATION <ul style="list-style-type: none"> Preparation of 2022-2026 MTD, 2023 AAP and District Workplace Safety Plan Preparation of SEA report for implementation of developmental projects Organization of quarterly DPCU meeting Engagement of traditional authorities on developmental issues 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Procurement of a camera, printer and two swivel chairs for DPCU Secretariat Procurement of 2 No. motorbikes for the DPCU
BUDGET PREPARATION AND COORDINATION <ul style="list-style-type: none"> Fee fixing consultation meetings Preparation of 2023 Composite Budget Quarterly Budget Committee meetings Sensitization on Property Rate collection 	DATA COLLECTION, ANALYSIS AND MANAGEMENT <ul style="list-style-type: none"> Update of database consisting of all departments, agencies and units Monthly market survey for prices of goods and service Coding and analysing collected data for planning, budgeting and revenue mobilization
BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING <ul style="list-style-type: none"> Town Hall meetings Organization of public hearing on the PFM Templates 	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS <ul style="list-style-type: none"> Quarterly participatory monitoring and evaluation of development projects and programmes 	
INFORMATION, EDUCATION AND COMMUNICATION	

<ul style="list-style-type: none"> Creating public awareness on corruption and economic crimes (NACAP) DCE's engagement with electoral areas 	
DATA AND INFORMATION DISSEMINATION <ul style="list-style-type: none"> Collection of data to update business register of the district 	
TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> Training of DPCU members in project supervision, monitoring and evaluation strategies Training of Budget Committee members in composite programme-based budgeting and preparation of cash plans 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

2. Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3

Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	3	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	3	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	48	48	0	0	0

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHT <ul style="list-style-type: none"> • Organization of General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings • Approval of annual composite budget, by-laws and fee -fixing resolution • Ex-gratia for past Assembly Members 	
TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Organization of training programmes for Area and Town Councils members/Unit Committees • Capacity building/training workshop for Assembly Members 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the district's main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyse their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information of all births and deaths occurring within the district.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 56 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Undertake school inspection and supervision in all circuits	No. of schools inspected	-	4	35	40	40	40
Educational Support Fund	No. of scholarships	-	0	40	40	40	40
Supply of 600 mono desks for basic schools	No. of mono desks provided	-	0	800	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	-	2	3	3	3	3
Completion of classroom blocks	No. completed	-	1	3	2	2	2
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY <ul style="list-style-type: none"> Inspection of public schools to examine the state of furniture and computers Inspection of all private schools in the district Monitoring 2021 BECE at various centres Monitoring visit to all SHS and private school 2023 My First Day at School programmes Vetting of 2021 SPIP at various Circuit Centres 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Completion of a 6-unit classroom block with ancillary facilities with furniture at Kwamekrom Completion of a 3-unit Early Childhood Development Centre with KG furniture at Apesokubi RC A Completion of 1No. 6-unit classroom block with ancillary facilities Tapa Akaniem Completion of 1No. 6-unit classroom block with ancillary facilities Bowiri Amanfrom Completion of 1No. 6-unit classroom block with ancillary facilities Bumbula RC Primary School Completion of 1No. 6-unit classroom block with ancillary facilities and furniture Nkonya Nchumuru SDA Primary School Procurement of 600 mono desk for basic school
SUPPORT TO TEACHING AND LEARNING DELIVERY <ul style="list-style-type: none"> Organization of 2021 Annual Best Teachers Award Scheme. Orientation for teachers on management of girl's challenges Support to STMIE workshop for Coordinators Organization of annual mock examinations Support to needy but brilliant students, especially girls Preparation of Annual District Education Operational Plan (ADEOP) 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation of a semi-detached low-cost bungalows for District Director of Education
DEVELOPMENT OF YOUTH, SPORTS AND CULTURE <ul style="list-style-type: none"> Support guidance and counselling activities workshops for basic school's culture representatives Sensitization on good grooming and effects of teenage pregnancy Support school sports and cultural activities 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

2. Budget Sub- Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts.

The programme centers on the following:

- provision of public health and clinical services at primary levels
- Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at District level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	50%	45%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3	3
Completion of Nurses Quarters	No. Completed	-	-	3	3	3	3
Completion of Health Centre	No. Completed	-	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	
	No. of communities reached out	-	-	50	60	60	

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
PUBLIC HEALTH SERVICES <ul style="list-style-type: none"> • Prevention and control of non-communicable diseases • Routine immunizations programmes e.g. NID • Form an adolescent health club in SHS and to re - vamp all adolescent health clubs in the district 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Completion of CHPS compound with 2-bedroom Nurses Quarters at Bowiri Anyinase • Completion of CHPS compound with 2-bedroom Nurses Quarters at Adzamansu • Completion of CHPS compound with 2-bedroom Nurses Quarters at Nkonya Ahumdwo • Completion of CHPS compound with 2-bedroom Nurses Quarters at Tayi • Completion of CHPS compound with 2-bedroom Quarters at Kotomoase • Completion of CHPS compound at Tapa Amanfrom
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA <ul style="list-style-type: none"> • Maintenance and improvement on nutrition care for PLHIV and TB • Support Malaria control programme • Organization of stigma reduction activities • Prevention of mother-to-child transmission of HIV activities 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Rehabilitation of a semi-detached low-cost bungalows for District Director of Health

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

2. Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of six will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	-	10	10	10	
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20	
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	
	No. of digital cameras procured	0	0	2	0	0	
	No. of motorbikes procured	-	-	2	-	-	
	No. of printers procured	-	-	1	-	-	

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
SOCIAL INTERVENTION PROGRAMMES <ul style="list-style-type: none"> • LEAP mobilization and payment for 325 households • Registration of PLWD in the six Area/Town Councils • Support PLWD in entrepreneurship and financial support • Disbursement of the Disability Fund to promote PWDs welfare 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> • Purchase of 2No. motor bikes and desk top computers
CHILD RIGHT PROMOTION AND PROTECTION <ul style="list-style-type: none"> • Family welfare and child rights protection and promotion services • Celebration of International Day against child labour • Sensitization on child labour and child trafficking • Monitoring of Day Care Centres in the district. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

2. Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the Area and Town Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of two will see to the implementation of this sub-programme within the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered	-	-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	0	0	2	4	4	4
	No. of radio programme organized	0	0	2	5	5	5
	No. of free registrations	-	-	26	30	40	45

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
REGISTRATION OF BIRTHS AND DEATHS	
REVENUE COLLECTION	
INFORMATION, EDUCATION AND COMMUNICATION	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	325	500	600	600	600
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organize	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12
Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. Completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> • Collection and analysis of data to update DESSAP • Intensify sanitation and hygiene education in all communities • Medical screening for food/drink vendors, butchers • Dis-infestation and fumigation activities • Arrest and prosecution of sanitary offenders • Impound of stray animals 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Construction of institutional WC in schools and simple household latrine • Procurement of sanitary tools and equipment • Supply and distribution of waste bins to residents in the district
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> • Intensify monitoring of CLTS communities, involve chiefs, opinion leaders, households, Assembly persons in meeting • Supervision of construction of simple household toilets • Sensitization of 2,443 food/drink vendors on personal hygiene and hand washing with soap 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> • Monitoring and supervision of clean up exercises • Supervision and monitoring of meat shops 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 5 officers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200	200
Documenting all public lands	Documentation completed by	-	-	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none"> Street naming and property addressing (SNPA) exercise Digitization of sector plans 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Office equipment and other logistics
LAND USE AND SPATIAL PLANNING <ul style="list-style-type: none"> Preparation of local plan Enforcement of by-laws on physical structure developments Spatial planning committee & technical sub-committee meetings Community sensitization (radio discussion) on development control Regular site inspection of all development project 	
LAND ACQUISITION AND REGISTRATION <ul style="list-style-type: none"> Acquisition and documenting all government landed properties Revaluation of properties in the district 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

2. Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

The department has total staff strength of two to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	2	1	5	2	2	2
Construction of market sheds	No. completed	10	20	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Completion of 10-unit lockable stores at Kwamekrom lorry station Construction of 11No boreholes in the district Completion of 40-unit market shed with 4-unit WC toilet facility at Worawora Completion of 10 lockable market stores at Bumbula Completion of meat shop at Abotoase main market Completion of DCD bungalow at Nkonya Ahenkro Completion of meat shop at Worawora market
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> Regular monitoring of water facility for quality, effective management 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation and expansion of 2 piped schemes in the district Rehabilitation of 20 boreholes in the district

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

2. Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the district's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly
- Register and maintain records of classified contractors and consultants in the transport services sector within the district
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of Roads	Km of roads maintained/rehabilitated	25km	12km	30km	20km	25km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	120	100	150	180	200	200
Upgrading of lorry terminal	No. of parks paved	1	0	2	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	20km	15km	30km	40km	50km	50km

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Construction of Tayi to Nkosec road • Construction of 4 culverts at Worawora town • Construction of Tepo to Toklosu road and Wurupong to Ablorga road • Construction of speed ramps in the district • Provision and maintenance of 500 street lights in the district
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> • Extension of electricity to 10 lockable market stores 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

2. Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25	25
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20	20
	No. of SMEs supported with formal credit	-	-	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES <ul style="list-style-type: none"> • Provision of ovens and cylinders to fish processor association women groups (LED) at Adzamansu • Sensitization of the citizens to link up with investors (MP, Commissioners, foreign donors to support 1D1F and other developmental programmes 	
DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS <ul style="list-style-type: none"> • Development of Bowiri Aboabo waterfalls and caves • Development of Klomklobi Island Adzamansu • Development of Butterfly Sanctuary at Kwamekrom 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests’ outbreaks and ensure availability of adequate food stocks

2. Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700	700
Irrigation schemes developed	Area developed	-	-	45hr	50hr	55hr	55hr
Training and awareness programmes on bushfire control	No. programmes organized	4	3	4	4	4	4
Farmers’ Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50	50
Farm visits on extension services	No. of visits	-	-	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50	50

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT EXTENSION SERVICES <ul style="list-style-type: none"> Identification and training of 30 rice processors and marketers in standardization, packing and marketing by Dec 2021 Training of 30 cassava processors in each operational area on processing of cassava into different products by Dec 2021 Training of technical staff and 20 selected maize farmers on post-harvest management by 2021 Training of technical staff and 20 selected vegetable farmers on post-harvest management by Dec 2021 Organization of farmers fora in 15 communities by March 2021 List/register 4500 farmers and distribute inputs for planting of selected crops by July 2021 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation of a semi-detached low-cost bungalows for District Director of Agriculture
SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS <ul style="list-style-type: none"> Training of technical staff and 30 selected ruminant farmers on housing and preservation of feed for livestock in the dry season by 2021 Training of 500 farmers on establishment of new cashew plantation by 2021. Anti-rabies campaign Vaccination against major poultry and livestock diseases in the district by Dec 2021 Establishment of model nursery/plantation as a demonstration site for cashew by 2021 	PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS <ul style="list-style-type: none"> National Farmers Day celebration Establishment of one rice value chain in the district by Dec 2021 Promotion of youth in planting for food and jobs programme Formation of one cassava value chain platform in the district by 2021

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

2. Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures	-	-	10	10	10	10
Fire security equipment	No. fire extinguishers installed	-	-	30	30	10	10
Wildfire Management	No. of bushfire awareness program	-	-	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT <ul style="list-style-type: none"> • Organization of Fire Volunteers group to prevent bush fires • Preparation of 2022 District Disaster Management Plan • Education on safety and epidemic prevention on the lake transport • Support to disaster victims district wide • Formation of taskforce on prevention of illegal lumbering and charcoal burning 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Construction of a New District Fire Station
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Education of citizens on landslide prone communities • Education of communities along the lake on indiscriminate fishing methods • Sensitization of DVGs and Zonal Coordinators on bush fires, disaster risk management and early warning systems 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES</p> <ul style="list-style-type: none">• Nursing and supply of teak tree seedlings to schools and communities• Public education in communities on climate change mitigation and adaptation• Organization of tree planting exercise in basic and second cycle schools• Organization of public sensitization programmes on conservation of wildlife resources and protection	

PART C: FINANCIALZAA INFORMATION

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,946,127		
130201 17.1 strengthen domestic resource mob.	7,896,104	33,800		
140601 9.2 Prom incl & sust industrialization	0	63,000		
160201 Improve production efficiency and yield	0	211,697		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skils	0	17,000		
240101 15.4 Conserve mountain ecosystems	0	105,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	721,184		
300103 6.2 Sanitation for all and no open defecation by 2030	0	157,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	127,578		
360101 Combat deforestation, desertification and soil erosion	0	7,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	23,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	364,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	282,600		
410101 Deepen political and administrative decentralisation	0	596,932		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	99,500		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	35,500		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	44,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	42,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,177,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,076,449		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	31,500		
570102 6.1 Achieve univ. and equit access to water	0	270,000		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	95,048		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	126,329		
640101 Improve human capital development and management	0	121,359		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	100,000		
660201 Build capacity for sports and recreational development	0	20,000		
Grand Total €	7,896,104	7,896,103	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
135 02 00 001 20	7,896,103.90	0.00	3,102,207.13	3,102,207.13
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 IGF				
Property income [GFS]	96,500.00	0.00	32,534.87	32,534.87
1412003 Stool Land Revenue	20,000.00	0.00	24,200.00	24,200.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	220.00	220.00
1412016 Timber Royalty	6,000.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	7,134.87	7,134.87
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413004 General Rates	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	980.00	980.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services	215,200.00	0.00	53,837.81	53,837.81
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	1,942.00	1,942.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	865.00	865.00
1422007 Liquor License	3,000.00	0.00	281.00	281.00
1422009 Bakers License	500.00	0.00	300.00	300.00
1422011 Artisans	8,000.00	0.00	2,825.00	2,825.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00		
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	300.00	300.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	350.00	350.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	870.00	870.00
1422019 Timber Products	1,500.00	0.00	275.00	275.00
1422020 Commercial Vehicles	5,000.00	0.00	1,603.00	1,603.00
1422021 Manufacturing/Processing Companies	5,000.00	0.00	21,026.81	21,026.81
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	500.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	6,495.00	6,495.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	555.00	555.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	1,000.00	1,000.00
1422045 Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	200.00	0.00	100.00	100.00
1422053 Block And Concrete Products	300.00	0.00	100.00	100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	870.00	870.00
1422075 Chain Saw Operator	2,000.00	0.00	500.00	500.00
1422130 Transport unions	3,000.00	0.00	0.00	0.00
1422137 Private meat van	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	3,500.00	3,500.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	23,000.00	0.00	2,045.00	2,045.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	1,000.00	1,000.00
1423010 Export of Commodities	20,000.00	0.00	6,683.00	6,683.00
1423011 Marriage Registration	500.00	0.00	200.00	200.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	15,100.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	152.00	152.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,100.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 INTERGOVERNMENTAL TRANSFERS				
From foreign governments(Current)	137,897.00	0.00	122,373.23	122,373.23
1311005 CANADA	71,897.00	0.00	97,373.23	97,373.23
1311024 United Nation Children Education Fund (UNICEF)	66,000.00	0.00	25,000.00	25,000.00
From foreign governments(Current)	7,437,406.90	0.00	2,893,461.22	2,893,461.22
1331001 Central Government - GOG Paid Salaries	1,880,627.00	0.00	1,516,092.12	1,516,092.12
1331002 DACF - Assembly	4,000,411.00	0.00	33,604.51	33,604.51
1331003 DACF - MP	210,547.90	0.00	122,781.68	122,781.68
1331008 Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,078.00	0.00	48,419.91	48,419.91
1331010 DDF-Capacity Building Grant	45,859.00	0.00	45,859.00	45,859.00
1331011 District Development Facility	1,126,704.00	0.00	1,126,704.00	1,126,704.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	7,896,103.90	0.00	3,102,207.13	3,102,207.13

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	7,896,103	7,910,064	7,975,064
Management and Administration	0	0	0	1,880,592	1,890,437	1,899,398
GOG Sources	0	0	0	956,181	965,371	965,743
IGF Sources	0	0	0	255,520	256,175	258,075
DACF ASSEMBLY Sources	0	0	0	599,032	599,032	605,022
DONOR POOLED Sources	0	0	0	22,000	22,000	22,220
DDF Sources	0	0	0	47,859	47,859	48,338
Social Services Delivery	0	0	0	3,306,438	3,307,220	3,339,503
GOG Sources	0	0	0	554,112	559,393	559,653
IGF Sources	0	0	0	14,000	14,000	14,140
DACF MP Sources	0	0	0	139,548	139,548	140,943
DACF ASSEMBLY Sources	0	0	0	1,978,450	1,978,450	1,998,234
DACF PWD Sources	0	0	0	126,329	126,329	127,592
DONOR POOLED Sources	0	0	0	3,000	3,000	3,030
UNICEF Sources	0	0	0	66,000	61,500	66,660
DDF Sources	0	0	0	425,000	425,000	429,250
Infrastructure Delivery and Management	0	0	0	1,636,237	1,637,586	1,652,600
GOG Sources	0	0	0	169,953	171,302	171,653
IGF Sources	0	0	0	43,980	43,980	44,420
DACF MP Sources	0	0	0	61,000	61,000	61,610
DACF ASSEMBLY Sources	0	0	0	626,600	626,600	632,866
DONOR POOLED Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	699,704	699,704	706,701
Economic Development	0	0	0	678,335	680,322	685,118
GOG Sources	0	0	0	313,639	316,625	316,775
IGF Sources	0	0	0	3,300	3,300	3,333
DACF ASSEMBLY Sources	0	0	0	289,500	288,500	292,395
CIDA Sources	0	0	0	71,897	71,897	72,616
Environmental and Sanitation Management	0	0	0	394,500	394,500	398,445
IGF Sources	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	375,500	375,500	379,255
Grand Total	0	0	0	7,896,103	7,910,064	7,975,064

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	7,896,103	7,910,064	7,975,064
Management and Administration	0	0	0	1,880,592	1,890,437	1,899,398
SP1.1: General Administration	0	0	0	875,454	878,959	884,208
21 Compensation of employees [GFS]	0	0	0	350,502	354,007	354,007
211 Wages and salaries [GFS]	0	0	0	350,502	354,007	354,007
21110 Established Position	0	0	0	319,002	322,192	322,192
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	6,300	6,363	6,363
22 Use of goods and services	0	0	0	414,952	414,952	419,101
221 Use of goods and services	0	0	0	414,952	414,952	419,101
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22102 Utilities	0	0	0	41,600	41,600	42,016
22105 Travel - Transport	0	0	0	181,852	181,852	183,670
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	28,500	28,500	28,785
282 Miscellaneous other expense	0	0	0	28,500	28,500	28,785
28210 General Expenses	0	0	0	28,500	28,500	28,785
31 Non Financial Assets	0	0	0	81,500	81,500	82,315
311 Fixed assets	0	0	0	81,500	81,500	82,315
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	66,000	66,000	66,660
31132 Intangible Fixed Assets	0	0	0	5,500	5,500	5,555
SP1.2: Finance and Revenue Mobilization	0	0	0	327,608	330,546	330,884
21 Compensation of employees [GFS]	0	0	0	293,808	296,746	296,746
211 Wages and salaries [GFS]	0	0	0	293,808	296,746	296,746
21110 Established Position	0	0	0	293,808	296,746	296,746
22 Use of goods and services	0	0	0	33,800	33,800	34,138
221 Use of goods and services	0	0	0	33,800	33,800	34,138
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	360,180	362,181	363,781
21 Compensation of employees [GFS]	0	0	0	200,200	202,201	202,201
211 Wages and salaries [GFS]	0	0	0	200,200	202,201	202,201
21110 Established Position	0	0	0	200,200	202,201	202,201
22 Use of goods and services	0	0	0	129,800	129,800	131,098
221 Use of goods and services	0	0	0	129,800	129,800	131,098
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	81,300	81,300	82,113

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.4: Legislative Oversights	0	0	0	146,815	147,723	148,283
21 Compensation of employees [GFS]	0	0	0	90,815	91,723	91,723
211 Wages and salaries [GFS]	0	0	0	73,315	74,048	74,048
21110 Established Position	0	0	0	73,315	74,048	74,048
212 Social contributions [GFS]	0	0	0	17,500	17,675	17,675
21210 Actual social contributions [GFS]	0	0	0	17,500	17,675	17,675
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	23,000	23,000	23,230
SP1.5: Human Resource Management	0	0	0	170,535	171,027	172,241
21 Compensation of employees [GFS]	0	0	0	49,176	49,668	49,668
211 Wages and salaries [GFS]	0	0	0	45,176	45,628	45,628
21110 Established Position	0	0	0	32,676	33,003	33,003
21112 Wages and salaries in cash [GFS]	0	0	0	12,500	12,625	12,625
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	113,359	113,359	114,493
221 Use of goods and services	0	0	0	113,359	113,359	114,493
22101 Materials - Office Supplies	0	0	0	20,859	20,859	21,068
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	3,306,438	3,307,220	3,339,503
SP2.1 Education, youth & Sports Services	0	0	0	1,256,500	1,256,500	1,269,065
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	1,197,500	1,197,500	1,209,475
311 Fixed assets	0	0	0	1,197,500	1,197,500	1,209,475
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	894,500	894,500	903,445
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	253,000	253,000	255,530
SP2.2 Public Health Services and Management	0	0	0	1,107,949	1,107,949	1,119,029
22 Use of goods and services	0	0	0	56,949	56,949	57,519
221 Use of goods and services	0	0	0	56,949	56,949	57,519
22101 Materials - Office Supplies	0	0	0	34,449	34,449	34,794
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,045,000	1,045,000	1,055,450
311 Fixed assets	0	0	0	1,045,000	1,045,000	1,055,450
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	1,005,000	1,005,000	1,015,050
SP2.3 Social Welfare and Community Development	0	0	0	394,798	396,532	398,746
21 Compensation of employees [GFS]	0	0	0	173,422	175,156	175,156
211 Wages and salaries [GFS]	0	0	0	173,422	175,156	175,156
21110 Established Position	0	0	0	173,422	175,156	175,156
22 Use of goods and services	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	44,500	44,500	44,945
22112 Emergency Services	0	0	0	14,500	14,500	14,645
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	49,377	49,377	49,870
282 Miscellaneous other expense	0	0	0	49,377	49,377	49,870
28210 General Expenses	0	0	0	49,377	49,377	49,870
SP2.4 Birth and Death Registration Services	0	0	0	82,149	82,616	82,971

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	46,649	47,116	47,116
211 Wages and salaries [GFS]	0	0	0	46,649	47,116	47,116
21110 Established Position	0	0	0	46,649	47,116	47,116
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	465,041	463,622	469,692
21 Compensation of employees [GFS]	0	0	0	308,041	311,122	311,122
211 Wages and salaries [GFS]	0	0	0	308,041	311,122	311,122
21110 Established Position	0	0	0	308,041	311,122	311,122
22 Use of goods and services	0	0	0	141,000	136,500	142,410
221 Use of goods and services	0	0	0	141,000	136,500	142,410
22101 Materials - Office Supplies	0	0	0	42,500	38,000	42,925
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22106 Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
272 Social assistance benefits	0	0	0	6,000	6,000	6,060
27211 Social Assistance Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,636,237	1,637,586	1,652,600
SP3.1 Physical and Spatial Planning Development	0	0	0	179,781	180,303	181,579
21 Compensation of employees [GFS]	0	0	0	52,203	52,725	52,725
211 Wages and salaries [GFS]	0	0	0	52,203	52,725	52,725
21110 Established Position	0	0	0	52,203	52,725	52,725
22 Use of goods and services	0	0	0	75,578	75,578	76,334
221 Use of goods and services	0	0	0	75,578	75,578	76,334
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,578	6,578	6,644
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,456,456	1,457,283	1,471,021
21 Compensation of employees [GFS]	0	0	0	82,672	83,499	83,499
211 Wages and salaries [GFS]	0	0	0	82,672	83,499	83,499
21110 Established Position	0	0	0	82,672	83,499	83,499
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	2,500	2,500	2,525
22113	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	1,333,784	1,333,784	1,347,122
311 Fixed assets	0	0	0	1,333,784	1,333,784	1,347,122
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	806,600	806,600	814,666
31131 Infrastructure Assets	0	0	0	287,184	287,184	290,056
Economic Development	0	0	0	678,335	680,322	685,118
SP4.1 Trade, Tourism and Industrial Development	0	0	0	168,000	168,000	169,680
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	68,000	68,000	68,680
311 Fixed assets	0	0	0	68,000	68,000	68,680
31122 Other machinery and equipment	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	510,335	512,322	515,438
21 Compensation of employees [GFS]	0	0	0	298,639	301,625	301,625
211 Wages and salaries [GFS]	0	0	0	298,639	301,625	301,625
21110 Established Position	0	0	0	298,639	301,625	301,625

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	147,697	147,697	149,174
221 Use of goods and services	0	0	0	147,697	147,697	149,174
22101 Materials - Office Supplies	0	0	0	40,897	40,897	41,306
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	14,800	14,800	14,948
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	36,000	36,000	36,360
25 Subsidies	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	22,000	21,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	21,000	22,220
28210 General Expenses	0	0	0	22,000	21,000	22,220
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	394,500	394,500	398,445
SP5.1 Disaster Prevention and Management	0	0	0	364,000	364,000	367,640
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	313,000	313,000	316,130
311 Fixed assets	0	0	0	313,000	313,000	316,130
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	273,000	273,000	275,730
SP5.2 Natural Resource Conservation and Management	0	0	0	30,500	30,500	30,885
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,896,103	7,910,064	7,975,064

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Bikoye District - Nkonya Aheheto	1,880,627	1,239,807	2,898,280	6,078,514	65,500	222,320	32,880	308,800	0	0	0	0	245,156	1,124,704	1,370,460	7,886,105
Management and Administration	919,001	531,032	1,051,180	1,555,213	65,500	188,520	1,500	256,520	0	0	0	0	69,959	0	69,959	1,880,592
Central Administration	589,192	414,032	1,051,180	1,088,404	65,500	153,720	1,500	220,720	0	0	0	0	22,000	0	22,000	1,331,124
Administration (Assembly Office)	589,192	414,032	1,051,180	1,088,404	65,500	153,720	1,500	220,720	0	0	0	0	22,000	0	22,000	1,331,124
Finance	293,808	10,000	0	3,038,008	0	23,800	0	23,800	0	0	0	0	0	0	0	327,608
Human Resource	293,808	10,000	0	3,038,008	0	23,800	0	23,800	0	0	0	0	0	0	0	327,608
Human Resource	32,676	63,000	0	95,676	0	10,500	0	10,500	0	0	0	0	47,859	0	47,859	154,035
Human Resource	32,676	63,000	0	95,676	0	10,500	0	10,500	0	0	0	0	47,859	0	47,859	154,035
Statistics	23,325	44,000	0	67,325	0	500	0	500	0	0	0	0	0	0	0	67,825
Statistics	23,325	44,000	0	67,325	0	500	0	500	0	0	0	0	0	0	0	67,825
Social Services Delivery	528,112	308,487	1,817,500	2,672,110	0	14,000	0	14,000	0	0	0	0	69,000	425,000	494,000	3,316,438
Education, Youth and Sports	0	57,800	1,047,500	1,104,500	0	2,000	0	2,000	0	0	0	0	0	150,000	150,000	1,256,500
Education	0	40,000	1,027,500	1,067,500	0	2,000	0	2,000	0	0	0	0	0	150,000	150,000	1,219,500
Youth	0	17,000	20,000	37,000	0	0	0	0	0	0	0	0	0	0	0	37,000
Health	388,041	170,949	770,000	1,248,981	0	10,000	0	10,000	0	0	0	0	39,000	275,000	314,000	1,572,981
Office of District Medical Officer of Health	0	23,449	770,000	798,449	0	2,000	0	2,000	0	0	0	0	0	275,000	275,000	1,076,449
Environmental Health Unit	308,041	110,000	0	418,041	0	8,000	0	8,000	0	0	0	0	39,000	0	39,000	465,041
Hospital services	0	31,500	0	31,500	0	0	0	0	0	0	0	0	0	0	0	31,500
Social Welfare & Community Development	173,422	63,348	0	2,365,69	0	1,500	0	1,500	0	0	0	0	30,000	0	30,000	3,947,98
Office of Departmental Head	46,556	0	0	46,556	0	0	0	0	0	0	0	0	0	0	0	46,556
Social Welfare	112,070	63,348	0	175,617	0	1,500	0	1,500	0	0	0	0	30,000	0	30,000	333,446
Community Development	14,796	0	0	14,796	0	0	0	0	0	0	0	0	0	0	0	14,796
Birth and Death	46,649	35,000	0	81,649	0	500	0	500	0	0	0	0	0	0	0	82,149
Birth and Death	46,649	35,000	0	81,649	0	500	0	500	0	0	0	0	0	0	0	82,149
Infrastructure Delivery and Management	134,875	108,078	614,600	857,553	0	12,500	31,480	43,980	0	0	0	0	35,000	699,704	734,704	1,636,237
Physical Planning	52,203	69,578	12,000	133,781	0	11,000	0	11,000	0	0	0	0	35,000	0	35,000	179,781
Office of Departmental Head	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	0	23,325

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Town and Country Planning	21,081	69,578	12,000	102,659	0	11,000	0	11,000	0	0	0	0	35,000	0	35,000	148,659
Parks and Gardens	7,797	0	0	7,797	0	0	0	0	0	0	0	0	0	0	0	7,797
Natural Resource Conservation	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Works	82,672	39,500	502,600	623,772	0	1,500	31,480	32,980	0	0	0	0	0	699,704	1,356,456	
Office of Departmental Head	32,130	0	0	32,130	0	0	0	0	0	0	0	0	0	0	0	32,130
Public Works	22,935	0	165,000	167,935	0	0	31,480	31,480	0	0	0	0	0	524,704	744,119	
Water	27,807	0	170,000	197,807	0	0	0	0	0	0	0	0	0	100,000	297,807	
Feeder Roads	0	38,500	167,600	206,100	0	1,500	0	1,500	0	0	0	0	0	75,000	282,600	
Economic Development	298,639	196,500	168,000	663,139	0	3,300	0	3,300	0	0	0	0	71,897	0	71,897	876,335
Agriculture	298,639	97,500	40,000	436,139	0	2,300	0	2,300	0	0	0	0	71,897	0	71,897	510,335
Natural Resource Conservation	0	65,000	40,000	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Trade, Industry and Tourism	0	34,000	28,000	62,000	0	1,000	0	1,000	0	0	0	0	0	0	0	63,000
Trade	0	34,000	28,000	62,000	0	1,000	0	1,000	0	0	0	0	0	0	0	63,000
Environmental and Sanitation Management	0	77,500	313,000	390,500	0	4,000	0	4,000	0	0	0	0	0	0	0	394,500
Natural Resource Conservation	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	71,500	313,000	384,500	0	3,000	0	3,000	0	0	0	0	0	0	0	387,500
Disaster Prevention	0	71,500	313,000	384,500	0	3,000	0	3,000	0	0	0	0	0	0	0	387,500

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	594,372
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				569,192
Objective	000000	Compensation of Employees		569,192
Program	91001	Management and Administration		569,192
Sub-Program	91001001	SP1.1: General Administration		319,002
Operation	000000		0.0 0.0 0.0	319,002

Wages and salaries [GFS]				319,002
2111001 Established Post				319,002
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		176,875
Operation	000000		0.0 0.0 0.0	176,875

Wages and salaries [GFS]				176,875
2111001 Established Post				176,875
Sub-Program	91001004	SP1.4: Legislative Oversights		73,315
Operation	000000		0.0 0.0 0.0	73,315

Wages and salaries [GFS]				73,315
2111001 Established Post				73,315

Non Financial Assets				25,180
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				15,000
3112211 Office Equipment				10,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	220,720
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				65,500
Objective	000000	Compensation of Employees		65,500
Program	91001	Management and Administration		65,500
Sub-Program	91001001	SP1.1: General Administration		31,500
Operation	000000		0.0 0.0 0.0	31,500

Wages and salaries [GFS]				31,500
2111102 Monthly paid and casual labour				25,200
2111225 Boards /Committees Allowance				1,300
2111242 Travel Allowance				5,000
Sub-Program	91001004	SP1.4: Legislative Oversights		17,500
Operation	000000		0.0 0.0 0.0	17,500

Social contributions [GFS]				17,500
2121004 End of Service Benefit (ESB/Ex-Gratia)				17,500
Sub-Program	91001005	SP1.5: Human Resource Management		16,500
Operation	000000		0.0 0.0 0.0	16,500

Wages and salaries [GFS]				12,500
2111208 Funeral Grants				2,000
2111241 Per Diem and Inconvenience Allowance				500
2111243 Transfer Grants				10,000
Social contributions [GFS]				4,000
2121001 13 Percent SSF Contribution				4,000

Use of goods and services				147,220
Objective	410101	Deepen political and administrative decentralisation		104,720
Program	91001	Management and Administration		104,720
Sub-Program	91001001	SP1.1: General Administration		97,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,820

Use of goods and services				52,820
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210509 Other Travel and Transportation				11,520
2210510 Other Night allowances				7,000
2210511 Local travel cost				10,300
2210512 Mileage Allowance				6,000
2210606 Maintenance of General Equipment				1,000
2210622 Maintenance of Computer Software				10,000
2210623 Maintenance of Office Equipment				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210111	Other Office Materials and Consumables							1,000
	2210112	Uniform and Protective Clothing							1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				5,600
		Use of goods and services							5,600
	2210203	Telecommunications							600
	2210711	Public Education and Sensitization							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	2210902	Official Celebrations							3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				10,500
		Use of goods and services							10,500
	2210103	Refreshment Items							1,000
	2210113	Feeding Cost							2,000
	2210503	Fuel and Lubricants - Official Vehicles							1,500
	2210512	Mileage Allowance							1,000
	2210705	Hotel Accommodation							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210113	Feeding Cost							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							6,000
	2210904	Substructure Allowances							3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	2210113	Feeding Cost							1,000
	2210203	Telecommunications							2,000
	2210509	Other Travel and Transportation							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	2210113	Feeding Cost							1,000
	2210114	Rations							2,000
	2210120	Purchase of Petty Tools/Implements							1,000
	2210509	Other Travel and Transportation							3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							6,800
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							2,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				3,800
		Use of goods and services							3,800
	2210708	Refreshments							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							2,800
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	2210509	Other Travel and Transportation							1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							42,500
Program	91001	Management and Administration							42,500
Sub-Program	91001001	SP1.1: General Administration							5,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	2210509	Other Travel and Transportation							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							500
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	2210512	Mileage Allowance							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	2210113	Feeding Cost							500
	2210511	Local travel cost							1,000
	2210711	Public Education and Sensitization							1,000
Sub-Program	91001004	SP1.4: Legislative Oversight							37,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				37,000
		Use of goods and services							37,000
	2210103	Refreshment Items							4,000
	2210708	Refreshments							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							8,000
	2210904	Substructure Allowances							20,000
		Other expense							6,500
Objective	410101	Deepen political and administrative decentralisation							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	2821007	Court Expenses							1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	2821009	Donations							3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							2,500
Program	91001	Management and Administration							2,500
Sub-Program	91001001	SP1.1: General Administration							2,500
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	2821009	Donations							2,500
		Non Financial Assets							1,500
Objective	410101	Deepen political and administrative decentralisation							1,500
Program	91001	Management and Administration							1,500
Sub-Program	91001001	SP1.1: General Administration							1,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				1,500

Fixed assets		1,500
3112212 Air Condition		1,000
3113211 Computer Software		500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	494,032
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							387,032
Objective	410101	Deepen political and administrative decentralisation					347,032
Program	91001	Management and Administration					347,032
Sub-Program	91001001	SP1.1: General Administration					290,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		151,032
Use of goods and services							151,032
2210201 Electricity charges							30,000
2210202 Water							3,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210509 Other Travel and Transportation							10,000
2210510 Other Night allowances							10,927
2210511 Local travel cost							20,105
2210512 Mileage Allowance							10,000
2210606 Maintenance of General Equipment							5,000
2210623 Maintenance of Office Equipment							12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210101 Printed Material and Stationery							15,000
2210111 Other Office Materials and Consumables							10,000
2210112 Uniform and Protective Clothing							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210203 Telecommunications							5,000
2210711 Public Education and Sensitization							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210103 Refreshment Items							3,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							2,000
2210902 Official Celebrations							53,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210509 Other Travel and Transportation							5,000
2210705 Hotel Accommodation							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210904 Substructure Allowances							3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000
Operation 910806 910806 - Security management	1.0	1.0	1.0		15,000
Use of goods and services					15,000
2210113 Feeding Cost					2,000
2210114 Rations					5,000
2210503 Fuel and Lubricants - Official Vehicles					6,000
2210509 Other Travel and Transportation					2,000
Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics					56,500
Operation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0		30,500
Use of goods and services					30,500
2210101 Printed Material and Stationery					2,500
2210510 Other Night allowances					5,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000
2210710 Staff Development					10,000
2210711 Public Education and Sensitization					10,000
Operation 911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0		19,000
Use of goods and services					19,000
2210101 Printed Material and Stationery					2,000
2210511 Local travel cost					5,000
2210708 Refreshments					3,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000
2210711 Public Education and Sensitization					5,000
Operation 911202 911202 - Budget implementation and performance reporting	1.0	1.0	1.0		7,000
Use of goods and services					7,000
2210509 Other Travel and Transportation					2,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making					40,000
Program 91001 Management and Administration					40,000
Sub-Program 91001001 SP1.1: General Administration					21,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0		3,000
Use of goods and services					3,000
2210509 Other Travel and Transportation					1,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000
2210904 Substructure Allowances					1,000
Operation 910808 910808 - Local and international affiliations	1.0	1.0	1.0		9,000
Use of goods and services					9,000
2210513 Local Hotel Accommodation					3,000
2210515 Foreign Travel Cost and Expenses					5,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		9,000
Use of goods and services					9,000
2210113 Feeding Cost					1,000
2210505 Running Cost - Official Vehicles					2,000
2210511 Local travel cost					1,000
2210711 Public Education and Sensitization					5,000
Sub-Program 91001004 SP1.4: Legislative Oversight					19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0		19,000
Use of goods and services					19,000
2210113 Feeding Cost					5,000
2210509 Other Travel and Transportation					4,000
2210708 Refreshments					2,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210904 Substructure Allowances					3,000
Other expense					27,000
Objective 410101 Deepen political and administrative decentralisation					12,500
Program 91001 Management and Administration					12,500
Sub-Program 91001001 SP1.1: General Administration					7,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Miscellaneous other expense					2,500
2821007 Court Expenses					2,500
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821009 Donations					5,000
Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation 911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making					14,500
Program 91001 Management and Administration					14,500
Sub-Program 91001001 SP1.1: General Administration					14,500
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821009 Donations					5,000
Operation 910808 910808 - Local and international affiliations	1.0	1.0	1.0		4,500
Miscellaneous other expense					4,500
2821009 Donations					2,000
2821010 Contributions					2,500
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
Miscellaneous other expense					5,000
2821009 Donations					5,000
Non Financial Assets					80,000
Objective 410101 Deepen political and administrative decentralisation					80,000
Program 91001 Management and Administration					80,000
Sub-Program 91001001 SP1.1: General Administration					80,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		80,000
Fixed assets					80,000
3112105 Motor Bike, bicycles etc					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3112208	Computers and Accessories	30,000
3112211	Office Equipment	20,000
3112212	Air Condition	10,000
3112214	Electrical Equipment	5,000
3113211	Computer Software	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 22,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1350101001	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office) Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Use of goods and services 22,000

Objective	410101	Deepen political and administrative decentralisation	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	22,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
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Use of goods and services 10,000

2210709	Seminars/Conferences/Workshops - Domestic	10,000				
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000

Use of goods and services 10,000

2210711	Public Education and Sensitization	10,000				
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	2,000

Use of goods and services 2,000

2210509	Other Travel and Transportation	2,000
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Total Cost Centre 1,331,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 293,808
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1350200001	Biakoye District - Nkonya Ahenkro Finance Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Compensation of employees [GFS] 293,808

Objective	000000	Compensation of Employees	293,808
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Program	91001	Management and Administration	293,808
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	293,808
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Operation	000000		0.0	0.0	0.0	293,808
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Wages and salaries (GFS) 293,808

2111001	Established Post	293,808
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1350200001	Biakoye District - Nkonya Ahenkro Finance Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Use of goods and services 23,800

Objective	130201	17.1 strengthen domestic resource mob.	23,800
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Program	91001	Management and Administration	23,800
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	23,800
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	23,800
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Use of goods and services 23,800

2210101	Printed Material and Stationery	500
2210122	Value Books	5,000
2210503	Fuel and Lubricants - Official Vehicles	1,500
2210709	Seminars/Conferences/Workshops - Domestic	800
2210711	Public Education and Sensitization	3,000
2210801	Local Consultants Fees (Companies)	5,000
2210804	Contract appointments	7,000
2210906	Unit Committee/T. C. M. Allow	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	135020001	Biakoye District - Nkonya Ahenkro_Finance_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	10,000	
Objective	130201	17.1 strengthen domestic resource mob.			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	2,000
2210906	Unit Committee/T. C. M. Allow	2,000

Total Cost Centre 327,608

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	88,000
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	88,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			88,000	
Program	91006	Social Services Delivery			88,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			88,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	88,000

Fixed assets		88,000
3111205	School Buildings	35,000
3113108	Furniture and Fittings	53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	939,500
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	939,500	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			939,500	
Program	91006	Social Services Delivery			939,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			939,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	899,500

Fixed assets		899,500
3111205	School Buildings	310,000
3111256	WIP - School Buildings	539,500
3113108	Furniture and Fittings	50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
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Fixed assets		40,000
3111153	WIP - Bungalows/Flat	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113108 Furniture and Fittings				150,000
Total Cost Centre				1,177,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70921	Lower-secondary education		
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210710 Staff Development				1,000
Other expense				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821008 Awards and Rewards				1,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70921	Lower-secondary education		
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Other expense				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70921	Lower-secondary education		
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				14,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		14,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210108 Construction Material				500
2210115 Textbooks and Library Books				1,000
2210117 Teaching and Learning Materials				2,000
2210701 Training Materials				500
2210703 Examination Fees and Expenses				10,000
Other expense				16,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,000
Miscellaneous other expense				16,000
2821008 Awards and Rewards				1,000
2821009 Donations				3,000
2821011 Tuition Fees				2,000
2821019 Scholarship and Bursaries				10,000
Total Cost Centre				42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1350304001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Youth_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Other expense				10,000
Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevent skills		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000
Total Cost Centre				20,000
Non Financial Assets				20,000
Objective	660201	Build capacity for sports and recreational development		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111212 Libraries				10,000
3111312 Sports Stadium				10,000
Total Cost Centre				37,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210104 Medical Supplies				15,000

Non Financial Assets				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3111207 Health Centres				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	779,449
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services				9,449
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,449
Program	91006	Social Services Delivery		9,449
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,449
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,449

Use of goods and services				9,449
2210120 Purchase of Petty Tools/Implements				2,449
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				5,000

Other expense

Other expense				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

Non Financial Assets

Non Financial Assets				765,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		765,000
Program	91006	Social Services Delivery		765,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		765,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	725,000

Fixed assets				725,000
3111202 Clinics				25,000
3111207 Health Centres				300,000
3111253 WIP - Health Centres				400,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
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Fixed assets				40,000
3111153 WIP - Bungalows/Flat				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	275,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				275,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		275,000
Program	91006	Social Services Delivery		275,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,000
Fixed assets				275,000
3111207 Health Centres				275,000
Total Cost Centre				1,076,449

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	308,041
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				308,041
Objective	000000	Compensation of Employees		308,041
Program	91006	Social Services Delivery		308,041
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		308,041
Operation	000000		0.0 0.0 0.0	308,041
Wages and salaries (GFS)				308,041
2111001 Established Post				308,041

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		7,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210205 Sanitation Charges				1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210616 Maintenance of Public Sanitary Facilities				1,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Social benefits [GFS]				1,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000
Social assistance benefits				1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	95,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			95,000	
Program	91006	Social Services Delivery			95,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			95,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000

				Use of goods and services	25,000	
	2210106	Oils and Lubricants			5,000	
	2210108	Construction Material			2,000	
	2210112	Uniform and Protective Clothing			3,000	
	2210711	Public Education and Sensitization			15,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000

				Use of goods and services	15,000	
	2210120	Purchase of Petty Tools/Implements			5,000	
	2210517	Fuel Allocation To Waste Management Department			5,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath houses			5,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	55,000

				Use of goods and services	55,000
	2210502	Maintenance and Repairs - Official Vehicles			20,000
	2210616	Maintenance of Public Sanitary Facilities			35,000

				Social benefits [GFS]	5,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000

				Social assistance benefits	5,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)			5,000

				Other expense	10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000

				Miscellaneous other expense	10,000
	2821017	Refuse Lifting Expenses			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	3,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	3,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			3,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210112	Uniform and Protective Clothing			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	36,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	36,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			36,000	
Program	91006	Social Services Delivery			36,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			36,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	36,000

				Use of goods and services	36,000
	2210108	Construction Material			4,500
	2210120	Purchase of Petty Tools/Implements			20,000
	2210512	Mileage Allowance			4,500
	2210711	Public Education and Sensitization			7,000

				Total Cost Centre	465,041
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	31,500
Function Code	70731	General hospital services (IS)		
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				30,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,500
Program	91006	Social Services Delivery		30,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210104 Medical Supplies				2,000
2210105 Drugs				1,000
2210509 Other Travel and Transportation				1,000
2210510 Other Night allowances				1,000
2210512 Mileage Allowance				1,500
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				3,000
2210904 Substructure Allowances				3,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210104 Medical Supplies				13,000
2210105 Drugs				1,000
Social benefits [GFS]				1,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	1,000
Employer social benefits				1,000
2731103 Refund of Medical Expenses				1,000
Total Cost Centre				31,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	313,639
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				298,639
Objective	000000	Compensation of Employees		298,639
Program	91008	Economic Development		298,639
Sub-Program	91008002	SP4.2 Agricultural Services and Management		298,639
Operation	000000		0.0 0.0 0.0	298,639
Wages and salaries [GFS]				298,639
2111001 Established Post				298,639
Use of goods and services				15,000
Objective	160201	1.6 Improve production efficiency and yield		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210120 Purchase of Petty Tools/Implements				2,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				3,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2211201 Field Operations				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,300
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	2,300
Objective	160201	Improve production efficiency and yield		2,300
Program	91008	Economic Development		2,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,300
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	800
Use of goods and services				800
2210709 Seminars/Conferences/Workshops - Domestic				800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 122,500
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	62,500
Objective	160201	Improve production efficiency and yield		62,500
Program	91008	Economic Development		62,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		62,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,500
Use of goods and services				24,500
2210109 Spare Parts				3,000
2210112 Uniform and Protective Clothing				1,500
2210113 Feeding Cost				2,000
2210120 Purchase of Petty Tools/Implements				5,000
2210201 Electricity charges				3,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				3,000
2211201 Field Operations				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210104 Medical Supplies				1,000
2210105 Drugs				1,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210109 Spare Parts				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210902 Official Celebrations				5,000
2211201 Field Operations				10,000
Subsidies				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000
To public corporations				2,000
2512106 Fertilizer Subsidy				2,000
Other expense				18,000
Objective	160201	Improve production efficiency and yield		18,000
Program	91008	Economic Development		18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Miscellaneous other expense						
	2821001	Insurance and compensation				3,000
	2821009	Donations				1,000
	2821021	Grants to Households				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821008	Awards and Rewards				15,000
	2821009	Donations				10,000
	2821009	Donations				5,000
Non Financial Assets						40,000
Objective	160201	Improve production efficiency and yield				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				Total By Fund Source 71,897
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						67,897
Objective	160201	Improve production efficiency and yield				67,897
Program	91008	Economic Development				67,897
Sub-Program	91008002	SP4.2 Agricultural Services and Management				67,897
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Use of goods and services						
	2210120	Purchase of Petty Tools/Implements				40,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210711	Public Education and Sensitization				5,000
	2211201	Field Operations				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	12,897
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				12,897
	2210109	Spare Parts				1,897
	2210511	Local travel cost				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000
Use of goods and services						
	2211201	Field Operations				5,000
	2211201	Field Operations				5,000
Other expense						4,000
Objective	160201	Improve production efficiency and yield				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Miscellaneous other expense						
	2821009	Donations				4,000
	2821009	Donations				2,000
	2821021	Grants to Households				2,000
Total Cost Centre						510,335

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,325
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350701001	Biakoye District - Nkonya Ahenkro_Physical Planning_Office of Departmental Head_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				23,325
Objective	000000	Compensation of Employees		23,325
Program	91007	Infrastructure Delivery and Management		23,325
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		23,325
Operation	000000	0.0 0.0 0.0		23,325
Wages and salaries (GFS)				23,325
2111001 Established Post				23,325
Total Cost Centre				23,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	27,659
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				21,081
Objective	000000	Compensation of Employees		21,081
Program	91007	Infrastructure Delivery and Management		21,081
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,081
Operation	000000	0.0 0.0 0.0		21,081
Wages and salaries (GFS)				21,081
2111001 Established Post				21,081
Use of goods and services				6,578
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,578
Program	91007	Infrastructure Delivery and Management		6,578
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,578
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,578
Use of goods and services				6,578
2210102 Office Facilities, Supplies and Accessories				1,000
2210511 Local travel cost				1,078
2210599 Travel and Transport Control Account				1,500
2210604 Maintenance of Furniture and Fixtures				1,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				11,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210512 Mileage Allowance				1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210801 Local Consultants Fees (Companies)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro Physical Planning_Town and Country Planning_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210617 Street Lights/Traffic Lights				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 74,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro Physical Planning_Town and Country Planning_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				52,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		52,000
Program	91007	Infrastructure Delivery and Management		52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		52,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210120 Purchase of Petty Tools/Implements				1,000
2210511 Local travel cost				2,000
2210599 Travel and Transport Control Account				1,000
2210617 Street Lights/Traffic Lights				3,000
2210908 Property Valuation Expenses				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				2,000
2210614 Traditional Authority Property				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				2,000
2211201 Field Operations				2,000
Other expense				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Non Financial Assets				12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		12,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	12,000
Fixed assets				12,000
3112105 Motor Bike, bicycles etc				2,000
3113103 Landscaping and Gardening				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						35,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti							
Location Code	1106001	Biakoye - Nkonya Ahenkro							

Use of goods and services										5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								5,000
Program	91007	Infrastructure Delivery and Management								5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210711 Public Education and Sensitization										5,000

Other expense										30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000
Program	91007	Infrastructure Delivery and Management								30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					30,000

Miscellaneous other expense										30,000
2821018 Civic Numbering/Street Naming										30,000

Total Cost Centre 148,659

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						7,797
Function Code	70540	Protection of biodiversity and landscape							
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti							
Location Code	1106001	Biakoye - Nkonya Ahenkro							

Compensation of employees [GFS]										7,797
Objective	000000	Compensation of Employees								7,797
Program	91007	Infrastructure Delivery and Management								7,797
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								7,797
Operation	000000		0.0	0.0	0.0					7,797

Wages and salaries [GFS]										7,797
2111001 Established Post										7,797

Total Cost Centre 7,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	46,556
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				46,556
Objective	000000	Compensation of Employees		46,556
Program	91006	Social Services Delivery		46,556
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		46,556
Operation	000000	0.0 0.0 0.0		46,556
Wages and salaries [GFS]				46,556
2111001 Established Post				46,556
Total Cost Centre				46,556

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	138,070
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				112,070
Objective	000000	Compensation of Employees		112,070
Program	91006	Social Services Delivery		112,070
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		112,070
Operation	000000	0.0 0.0 0.0		112,070
Wages and salaries [GFS]				112,070
2111001 Established Post				112,070
Use of goods and services				26,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		26,000
Program	91006	Social Services Delivery		26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210509 Other Travel and Transportation				2,500
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				5,000
2211201 Field Operations				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,500	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	500
Use of goods and services					500	
2210203 Telecommunications					500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210509 Other Travel and Transportation					500	
2210711 Public Education and Sensitization					500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	11,548
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	10,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210703 Examination Fees and Expenses					10,000	
				Other expense	1,548	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			1,548	
Program	91006	Social Services Delivery			1,548	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,548	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,548
Miscellaneous other expense					1,548	
2821011 Tuition Fees					1,548	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,000
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	24,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			24,000	
Program	91006	Social Services Delivery			24,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			24,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210111 Other Office Materials and Consumables					7,000	
2210510 Other Night allowances					2,000	
2210511 Local travel cost					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210711 Public Education and Sensitization					2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210120 Purchase of Petty Tools/Implements					1,000	
2210509 Other Travel and Transportation					4,000	
2210510 Other Night allowances					1,000	
2210711 Public Education and Sensitization					5,000	

				Other expense	2,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821009 Donations					2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 126,329
Function Code	71040	Family and children	
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	80,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,500
Program	91006	Social Services Delivery		80,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		80,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,500

Use of goods and services		80,500
2210105	Drugs	2,000
2210108	Construction Material	4,000
2210110	Specialised Stock	5,000
2210119	Household Items	15,000
2210120	Purchase of Petty Tools/Implements	33,000
2210511	Local travel cost	5,000
2210512	Mileage Allowance	3,500
2210705	Hotel Accommodation	2,000
2210708	Refreshments	3,000
2210711	Public Education and Sensitization	2,000
2211201	Field Operations	6,000

			Social benefits [GFS]	5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Social assistance benefits		5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,000

			Other expense	40,829
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,829
Program	91006	Social Services Delivery		40,829
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,829
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,829

Miscellaneous other expense		40,829
2821009	Donations	20,000
2821010	Contributions	2,500
2821011	Tuition Fees	3,000
2821019	Scholarship and Bursaries	7,329
2821021	Grants to Households	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 30,000
Function Code	71040	Family and children	
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	25,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	3,000
2210512	Mileage Allowance	1,000
2210703	Examination Fees and Expenses	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	10,000
2211201	Field Operations	5,000

			Other expense	5,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821009	Donations	5,000

Total Cost Centre 333,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,796
Function Code	70620	Community Development		
Organisation	1350803001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Community Development_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				14,796
Objective	000000	Compensation of Employees		14,796
Program	91006	Social Services Delivery		14,796
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,796
Operation	000000	0.0 0.0 0.0		14,796
Wages and salaries [GFS]				14,796
2111001 Established Post				14,796
Total Cost Centre				14,796

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				1,000
Objective	360101	Combat deforestation, desertification and soil erosion		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211201 Field Operations				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	211,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	69,000	
Objective	240101	15.4 Conserve mountain ecosystems			65,000	
Program	91008	Economic Development			65,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			65,000	
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	65,000

Use of goods and services				65,000
2210610 Maintenance of Drains				65,000

Objective	360101	Combat deforestation, desertification and soil erosion			4,000	
Program	91009	Environmental and Sanitation Management			4,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			4,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210120 Purchase of Petty Tools/Implements				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000
2211201 Field Operations				1,000

				Other expense	2,000	
Objective	360101	Combat deforestation, desertification and soil erosion			2,000	
Program	91009	Environmental and Sanitation Management			2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,000

Miscellaneous other expense				2,000
2821008 Awards and Rewards				2,000

				Non Financial Assets	140,000	
Objective	240101	15.4 Conserve mountain ecosystems			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	40,000

Fixed assets				40,000
3113111 Heritage Assets				40,000

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111153 WIP - Bungalows/Flat						100,000
Total Cost Centre						212,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,130
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				32,130
Objective	000000	Compensation of Employees		32,130
Program	91007	Infrastructure Delivery and Management		32,130
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		32,130
Operation	000000		0.0 0.0 0.0	32,130
Wages and salaries (GFS)				32,130
2111001 Established Post				32,130
Total Cost Centre				32,130

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,935
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				22,935
Objective	000000	Compensation of Employees		22,935
Program	91007	Infrastructure Delivery and Management		22,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		22,935
Operation	000000		0.0 0.0 0.0	22,935
Wages and salaries (GFS)				22,935
2111001 Established Post				22,935

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,480
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				31,480
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		31,480
Program	91007	Infrastructure Delivery and Management		31,480
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		31,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,480
Fixed assets				31,480
3111304 Markets				30,000
3113101 Electrical Networks				1,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113101 Electrical Networks				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	155,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	155,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			155,000	
Program	91007	Infrastructure Delivery and Management			155,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			155,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	155,000

				Fixed assets	155,000
	3111153	WIP - Bungalows/Flat			100,000
	3111257	WIP - Slaughter House			40,000
	3111304	Markets			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	524,704
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	524,704	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			524,704	
Program	91007	Infrastructure Delivery and Management			524,704	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			524,704	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	524,704

				Fixed assets	524,704
	3111304	Markets			520,000
	3113101	Electrical Networks			4,704

Total Cost Centre 744,119

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	27,607
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Compensation of employees [GFS]	27,607	
Objective	000000	Compensation of Employees			27,607	
Program	91007	Infrastructure Delivery and Management			27,607	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			27,607	
Operation	000000		0.0	0.0	0.0	27,607

				Wages and salaries [GFS]	27,607
	2111001	Established Post			27,607

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	20,000	
Objective	570102	6.1 Achieve univ. and equit access to water			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

				Fixed assets	20,000
	3113110	Water Systems			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	150,000	
Objective	570102	6.1 Achieve univ. and equit access to water			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

				Fixed assets	50,000	
	3113110	Water Systems			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

				Fixed assets	100,000
	3113162	WIP - Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
	3113110	Water Systems			100,000

Total Cost Centre 297,607

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,500
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	28,500	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			28,500	
Program	91007	Infrastructure Delivery and Management			28,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			28,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	28,500

				Use of goods and services	28,500
	2210101	Printed Material and Stationery			2,500
	2210102	Office Facilities, Supplies and Accessories			5,000
	2210505	Running Cost - Official Vehicles			3,500
	2210510	Other Night allowances			2,000
	2210511	Local travel cost			3,000
	2210604	Maintenance of Furniture and Fixtures			3,000
	2210709	Seminars/Conferences/Workshops - Domestic			2,000
	2210711	Public Education and Sensitization			5,000
	2211201	Field Operations			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,500	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,500

				Use of goods and services	1,500
	2211304	Insurance of Vehicles			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	30,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3111308 Feeder Roads					20,000	
3111311 Drainage					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	147,600
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	10,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					3,000	
2210603 Repairs of Office Buildings					5,000	
2211304 Insurance of Vehicles					2,000	

				Non Financial Assets	137,600	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			137,600	
Program	91007	Infrastructure Delivery and Management			137,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			137,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,600
Fixed assets					16,600	
3111308 Feeder Roads					16,600	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,000

Fixed assets					121,000
3111306 Bridges					10,000
3111308 Feeder Roads					100,000
3111311 Drainage					10,000
3113106 APRON and RAMP Areas					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	75,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	75,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			75,000	
Program	91007	Infrastructure Delivery and Management			75,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			75,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000

Fixed assets					75,000
3111308 Feeder Roads					75,000
Total Cost Centre					282,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,000	
Objective	140601	9.2 Prom incl & sust indutilization			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	24,000	
Objective	140601	9.2 Prom incl & sust indutilization			24,000	
Program	91008	Economic Development			24,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			24,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	24,000
Use of goods and services					24,000	
2210110 Specialised Stock					2,000	
2210120 Purchase of Petty Tools/Implements					10,000	
2210603 Repairs of Office Buildings					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

				Other expense	10,000	
Objective	140601	9.2 Prom incl & sust indutilization			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821009 Donations					10,000	

				Non Financial Assets	28,000	
Objective	140601	9.2 Prom incl & sust indutilization			28,000	
Program	91008	Economic Development			28,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			28,000	
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	28,000
Fixed assets					28,000	
3112205 Other Capital Expenditure					10,000	
3112208 Computers and Accessories					3,000	
3112211 Office Equipment					5,000	
3112216 Security Equipment					10,000	
Total Cost Centre					63,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	3,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			2,000
Program	91009	Environmental and Sanitation Management			2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2211201 Field Operations				2,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			1,000
Program	91009	Environmental and Sanitation Management			1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000
Program	91009	Environmental and Sanitation Management			2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210108 Construction Material				2,000

				Other expense	13,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			13,000
Program	91009	Environmental and Sanitation Management			13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			13,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		13,000

Miscellaneous other expense				13,000
2821009 Donations				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	369,500
Function Code	70360	Public order and safety n.e.c		
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	53,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			18,000
Program	91009	Environmental and Sanitation Management			18,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			18,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		18,000

Use of goods and services				18,000
2210512 Mileage Allowance				5,000
2210614 Traditional Authority Property				2,000
2210711 Public Education and Sensitization				11,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			35,000
Program	91009	Environmental and Sanitation Management			35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210110 Specialised Stock				5,000
2210112 Uniform and Protective Clothing				5,000
2210120 Purchase of Petty Tools/Implements				5,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				3,000
2210511 Local travel cost				1,000
2210512 Mileage Allowance				1,000
2210710 Staff Development				3,000
2210711 Public Education and Sensitization				1,000

				Other expense	3,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			3,500
Program	91009	Environmental and Sanitation Management			3,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			3,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		3,500

Miscellaneous other expense				3,500
2821009 Donations				2,500
2821021 Grants to Households				1,000

				Non Financial Assets	313,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			313,000
Program	91009	Environmental and Sanitation Management			313,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			313,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	273,000
Fixed assets						
	3111204	Office Buildings				273,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				40,000
Total Cost Centre						387,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		46,649
Fund Type/Source	11001	GOG										
Function Code	71090	Social protection n.e.c.										
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti										
Location Code	1106001	Biakoye - Nkonya Ahenkro										
										Compensation of employees [GFS]		46,649
Objective	000000	Compensation of Employees										46,649
Program	91006	Social Services Delivery										46,649
Sub-Program	91006004	SP2.4 Birth and Death Registration Services										46,649
Operation	000000								0.0	0.0	0.0	46,649
										Wages and salaries [GFS]		46,649
										2111001 Established Post		46,649
										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		500
Fund Type/Source	12200	IGF										
Function Code	71090	Social protection n.e.c.										
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti										
Location Code	1106001	Biakoye - Nkonya Ahenkro										
										Use of goods and services		500
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration										500
Program	91006	Social Services Delivery										500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services										500
Operation	910111	910111 - DATA COLLECTION							1.0	1.0	1.0	500
										Use of goods and services		500
										2210114 Rations		500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	71090	Social protection n.e.c.		
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				20,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210512 Mileage Allowance				5,000
2210711 Public Education and Sensitization				5,000
2211201 Field Operations				5,000
Other expense				15,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		15,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				5,000
2821021 Grants to Households				10,000
Total Cost Centre				82,149

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,676
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				32,676
Objective	000000	Compensation of Employees		32,676
Program	91001	Management and Administration		32,676
Sub-Program	91001005	SP1.5: Human Resource Management		32,676
Operation	000000		0.0 0.0 0.0	32,676
Wages and salaries (GFS)				32,676
2111001 Established Post				32,676
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				7,500
Objective	640101	Improve human capital development and management		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001005	SP1.5: Human Resource Management		7,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210510 Other Night allowances				2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210101 Printed Material and Stationery				500
2210203 Telecommunications				5,000
Social benefits [GFS]				3,000
Objective	640101	Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000
Employer social benefits				3,000
2731102 Staff Welfare Expenses				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 63,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	58,000
Objective	640101	Improve human capital development and management		58,000
Program	91001	Management and Administration		58,000
Sub-Program	91001005	SP1.5: Human Resource Management		58,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,500

Use of goods and services			3,500	
2210510	Other Night allowances		2,000	
2210511	Local travel cost		1,500	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	54,500

Use of goods and services			54,500
2210101	Printed Material and Stationery		6,000
2210103	Refreshment Items		1,500
2210203	Telecommunications		20,000
2210510	Other Night allowances		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210710	Staff Development		10,000
2210904	Substructure Allowances		15,000

			Social benefits [GFS]	5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Employer social benefits			5,000
2731102	Staff Welfare Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 47,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	47,859
Objective	640101	Improve human capital development and management		47,859
Program	91001	Management and Administration		47,859
Sub-Program	91001005	SP1.5: Human Resource Management		47,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	47,859

Use of goods and services			47,859
2210102	Office Facilities, Supplies and Accessories		12,859
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		15,000
2210801	Local Consultants Fees (Companies)		10,000

Total Cost Centre			154,035
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,325
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			23,325
Objective	000000	Compensation of Employees	23,325
Program	91001	Management and Administration	23,325
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	23,325
Operation	000000	0.0 0.0 0.0	23,325

Wages and salaries [GFS]			23,325
2111001 Established Post			23,325

			Amount (GH¢)
Use of goods and services			12,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	12,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101 Printed Material and Stationery			2,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Use of goods and services			500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	500
Program	91001	Management and Administration	500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	500
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	500

Use of goods and services			500
2210709 Seminars/Conferences/Workshops - Domestic			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Use of goods and services			32,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	32,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	32,000

Use of goods and services			32,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210114 Rations			10,000
2210509 Other Travel and Transportation			5,000
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

Total Cost Centre			67,825
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Total Vote			7,896,103
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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Biakoye District - Nkonya Ahenkro	1,830,827	1,239,807	2,858,280	6,078,314	65,500	225,320	32,880	308,880	0	0	0	245,756	1,124,704	1,370,460	7,896,105
Management and Administration	919,001	531,032	1,051,180	1,555,213	65,500	188,520	1,500	256,520	0	0	0	69,659	0	69,659	1,880,592
SP1.1: General Administration	319,002	335,332	80,000	732,334	31,500	109,920	1,500	144,920	0	0	0	0	0	0	875,454
SP1.2: Finance and Revenue Mobilization	293,808	10,000	0	303,808	0	23,800	0	23,800	0	0	0	0	0	0	327,608
SP1.3: Planning, Budgeting, Coordination and Statistics	200,200	105,500	25,180	330,880	0	7,300	0	7,300	0	0	0	22,000	0	22,000	360,180
SP1.4: Legislative Oversight	73,315	19,000	0	92,315	17,500	37,000	0	54,500	0	0	0	0	0	0	146,815
SP1.5: Human Resource Management	32,676	63,000	0	95,676	16,500	10,500	0	27,000	0	0	0	47,659	0	47,659	170,535
Social Services Delivery	528,112	326,497	1,817,500	2,672,110	0	14,000	0	14,000	0	0	0	69,000	425,000	494,000	3,306,438
SP2.1: Education, youth & Sports Services	0	57,000	1,047,500	1,104,500	0	2,000	0	2,000	0	0	0	0	150,000	150,000	1,256,500
SP2.2: Public Health Services and Management	0	69,949	770,000	839,949	0	2,000	0	2,000	0	0	0	0	275,000	275,000	1,107,949
SP2.3: Social Welfare and Community Development	173,422	63,348	0	236,770	0	1,500	0	1,500	0	0	0	30,000	0	30,000	394,798
SP2.4: Birth and Death Registration Services	46,649	35,000	0	81,649	0	500	0	500	0	0	0	0	0	0	82,149
SP2.5: Environmental Health and Sanitation Services	388,041	110,000	0	498,041	0	8,000	0	8,000	0	0	0	39,000	0	39,000	465,041
Infrastructure Delivery and Management	134,675	108,978	614,600	857,253	0	12,500	31,480	43,980	0	0	0	35,000	699,704	734,704	1,656,237
SP3.1: Physical and Spatial Planning Development	52,203	69,578	12,000	133,781	0	11,000	0	11,000	0	0	0	35,000	0	35,000	179,781
SP3.2: Public Works, Rural Housing and Water Management	82,672	38,500	602,600	723,772	0	1,500	31,480	32,980	0	0	0	0	699,704	699,704	1,456,456
Economic Development	298,639	196,500	108,000	603,139	0	3,300	0	3,300	0	0	0	71,897	0	71,897	678,335
SP4.1: Trade, Tourism and Industrial Development	0	99,000	68,000	167,000	0	1,000	0	1,000	0	0	0	0	0	0	168,000
SP4.2: Agricultural Services and Management	298,639	97,500	40,000	436,139	0	2,300	0	2,300	0	0	0	71,897	0	71,897	510,335
Environmental and Sanitation Management	0	77,500	313,000	390,500	0	4,000	0	4,000	0	0	0	0	0	0	394,500
SP5.1: Disaster Prevention and Management	0	50,000	313,000	363,000	0	1,000	0	1,000	0	0	0	0	0	0	364,000
SP5.2: Natural Resource Conservation and Management	0	27,500	0	27,500	0	3,000	0	3,000	0	0	0	0	0	0	30,500
Grand Total	0	0	0	4,584,060	0	4,579,560	0	4,629,900	0	0	0	4,584,060	4,579,560	4,629,900	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Biakoye District - Nkonya Ahenkro	4,584,060	4,579,560	4,629,900
1_No Poverty	364,000	364,000	367,640
11_Sustainable Cities and Communities	227,578	227,578	229,854
13_Climate Action	23,500	23,500	23,735
15_Life On Land	105,000	105,000	106,050
16_Peace, Justice, and Strong Institutions	135,000	135,000	136,350
17_Partnerships for the Goals	78,300	78,300	79,083
3_Good Health and Well-Being	1,107,949	1,107,949	1,119,029
4_ Quality Education	1,236,500	1,236,500	1,248,865
5_Gender Equality	95,048	95,048	95,998
6_Clean Water and Sanitation	427,000	422,500	431,270
9_Industry, Innovation, and Infrastructure	784,184	784,184	792,026
Grand Total	0	0	0
	4,584,060	4,579,560	4,629,900

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	5,949,976	5,944,476	6,009,476
9101 - Generic Operations	0	0	0	4,450,916	4,450,916	4,495,425
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	207,352	207,352	209,425
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,600	15,600	15,756
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	81,500	81,500	82,315
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	68,000	68,000	68,680
910110 - PROTOCOL SERVICES	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	35,500	35,500	35,855
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,500	30,500	30,805
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	18,000	18,000	18,180
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,328,464	3,328,464	3,361,749
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	606,000	606,000	612,060
9102 - TRADE AND INDUSTRY	0	0	0	168,000	168,000	169,680
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	35,350
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	65,000	65,000	65,650
910205 - Promotion and transfer of appropriate technology	0	0	0	28,000	28,000	28,280
9103 - AGRICULTURE	0	0	0	171,697	170,697	173,414
910301 - Extension Services	0	0	0	64,500	64,500	65,145
910302 - Surveillance and Management of Diseases and Pests	0	0	0	31,500	30,500	31,815
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	30,897	30,897	31,206
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	44,800	44,800	45,248
9104 - EDUCATION	0	0	0	79,000	79,000	79,790
910403 - Development of youth, sports and culture	0	0	0	37,000	37,000	37,370
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	42,000	42,000	42,420
9105 - HEALTH	0	0	0	62,949	62,949	63,579
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,500	16,500	16,665
910502 - Clinical services	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	31,449	31,449	31,764
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	221,377	221,377	223,590
910601 - Social intervention programmes	0	0	0	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	0	0	0	21,048	21,048	21,258
910604 - Child right promotion and protection	0	0	0	46,000	46,000	46,460
910605 - Combating domestic violence and human trafficking	0	0	0	28,000	28,000	28,280
9107 - DISASTER PREVENTION	0	0	0	51,000	51,000	51,510
910701 - Disaster management	0	0	0	51,000	51,000	51,510
9108 - CENTRAL ADMINISTRATION	0	0	0	173,000	173,000	174,730
910801 - Procurement management	0	0	0	9,000	9,000	9,090
910804 - Legislative enactment and oversight	0	0	0	56,000	56,000	56,560
910806 - Security management	0	0	0	22,000	22,000	22,220
910807 - Support to traditional authorities	0	0	0	9,500	9,500	9,595
910808 - Local and international affiliations	0	0	0	17,500	17,500	17,675
910809 - Citizen participation in local governance	0	0	0	16,500	16,500	16,665
910810 - Plan and budget preparation	0	0	0	42,500	42,500	42,925
9109 - WASTE MANAGEMENT	0	0	0	157,000	152,500	158,570
910901 - Environmental sanitation Management	0	0	0	65,000	60,500	65,650
910902 - Solid waste management	0	0	0	32,000	32,000	32,320
910903 - Liquid waste management	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	127,578	127,578	128,854
911001 - Land acquisition and registration	0	0	0	12,000	12,000	12,120
911002 - Land use and Spatial planning	0	0	0	45,578	45,578	46,034
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	0	0	0	40,000	40,000	40,400
9112 - BUDGET AND RATING	0	0	0	47,800	47,800	48,278
911201 - Budget preparation and Coordination	0	0	0	37,800	37,800	38,178

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911202 - Budget implementation and performance reporting	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	33,800	33,800	34,138
911303 - Revenue collection and management	0	0	0	33,800	33,800	34,138
9117 - Department of Statistics	0	0	0	44,500	44,500	44,945
911702 - Coordination and Harmonization of data	0	0	0	44,500	44,500	44,945
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	121,359	121,359	122,573
911801 - Personnel and Staff Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	107,859	107,859	108,938
Grand Total	0	0	0	5,949,976	5,944,476	6,009,476

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

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	5,971,476	5,966,191	6,031,191
	21,500	21,715	21,715
<i>IGF Sources</i>	21,500	21,715	21,715
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	207,352	207,352	209,425
<i>IGF Sources</i>	53,820	53,820	54,358
<i>DACF ASSEMBLY Sources</i>	153,532	153,532	155,067
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,600	15,600	15,756
<i>IGF Sources</i>	5,600	5,600	5,656
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	81,500	81,500	82,315
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	68,000	68,000	68,680
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910110 - PROTOCOL SERVICES	30,000	30,000	30,300
<i>IGF Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	16,500	16,500	16,665
910111 - DATA COLLECTION	35,500	35,500	35,855
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	30,500	30,500	30,805
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	27,500	27,500	27,775
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	18,000	18,000	18,180
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,328,464	3,328,464	3,361,749
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	31,480	31,480	31,795
<i>DACF MP Sources</i>	103,000	103,000	104,030
<i>DACF ASSEMBLY Sources</i>	2,119,100	2,119,100	2,140,291
<i>DDF Sources</i>	1,049,704	1,049,704	1,060,201

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	606,000	606,000	612,060
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	481,000	481,000	485,810
<i>DDF Sources</i>	75,000	75,000	75,750
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	35,350
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910204 - Development and management of tourist sites	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910205 - Promotion and transfer of appropriate technology	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910301 - Extension Services	64,500	64,500	65,145
<i>DACF ASSEMBLY Sources</i>	24,500	24,500	24,745
<i>CIDA Sources</i>	40,000	40,000	40,400
910302 - Surveillance and Management of Diseases and Pests	31,500	30,500	31,815
<i>GOG Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	15,000	14,000	15,150
<i>CIDA Sources</i>	14,000	14,000	14,140
910303 - Promotion and development of Fisheries and aquaculture	30,897	30,897	31,206
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>CIDA Sources</i>	12,897	12,897	13,026
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input	44,800	44,800	45,248
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	800	800	808
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
<i>CIDA Sources</i>	5,000	5,000	5,050
910403 - Development of youth, sports and culture	37,000	37,000	37,370
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	42,000	42,000	42,420
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,500	16,500	16,665
<i>DACF ASSEMBLY Sources</i>	16,500	16,500	16,665

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910503 - Public Health services	31,449	31,449	31,764
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	14,449	14,449	14,594
910601 - Social intervention programmes	126,329	126,329	127,592
<i>DACF PWD Sources</i>	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	21,048	21,048	21,258
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	500	500	505
<i>DACF MP Sources</i>	1,548	1,548	1,563
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910604 - Child right promotion and protection	46,000	46,000	46,460
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>UNICEF Sources</i>	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	28,000	28,000	28,280
<i>GOG Sources</i>	14,000	14,000	14,140
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910701 - Disaster management	51,000	51,000	51,510
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910801 - Procurement management	9,000	9,000	9,090
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910804 - Legislative enactment and oversight	56,000	56,000	56,560
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
910806 - Security management	22,000	22,000	22,220
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910807 - Support to traditional authorities	9,500	9,500	9,595
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910808 - Local and international affiliations	17,500	17,500	17,675
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
910809 - Citizen participation in local governance	16,500	16,500	16,665
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
910810 - Plan and budget preparation	42,500	42,500	42,925
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	30,500	30,500	30,805
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	65,000	60,500	65,650
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DONOR POOLED Sources</i>	3,000	3,000	3,030
<i>UNICEF Sources</i>	36,000	31,500	36,360
910902 - Solid waste management	32,000	32,000	32,320
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910903 - Liquid waste management	60,000	60,000	60,600
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911001 - Land acquisition and registration	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
911002 - Land use and Spatial planning	45,578	45,578	46,034
<i>GOG Sources</i>	6,578	6,578	6,644
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	37,000	37,000	37,370
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DONOR POOLED Sources</i>	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	40,000	40,000	40,400
<i>GOG Sources</i>	28,500	28,500	28,785
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911201 - Budget preparation and Coordination	37,800	37,800	38,178
<i>IGF Sources</i>	3,800	3,800	3,838
<i>DACF ASSEMBLY Sources</i>	24,000	24,000	24,240
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100
911202 - Budget implementation and performance reporting	10,000	10,000	10,100
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<i>DONOR POOLED Sources</i>	2,000	2,000	2,020
911303 - Revenue collection and management	33,800	33,800	34,138
<i>IGF Sources</i>	23,800	23,800	24,038
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	44,500	44,500	44,945
<i>GOG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
911801 - Personnel and Staff Management	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	8,500	8,500	8,585
911803 - Staff Training and skills development	107,859	107,859	108,938
<i>IGF Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	54,500	54,500	55,045
<i>DDF Sources</i>	47,859	47,859	48,338
Grand Total	0	0	0
	5,971,476	5,966,191	6,031,191

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Biakove District - Nkonya Ahenkro	5,971,476	5,966,191	6,031,191
70111 Exec. & leg. Organs (cs)	717,932	718,147	725,111
GOG Sources	25,180	25,180	25,432
IGF Sources	176,720	176,935	178,487
DACF ASSEMBLY Sources	494,032	494,032	498,972
DONOR POOLED Sources	22,000	22,000	22,220
70112 Financial & fiscal affairs (CS)	199,659	199,659	201,656
GOG Sources	12,000	12,000	12,120
IGF Sources	34,800	34,800	35,148
DACF ASSEMBLY Sources	105,000	105,000	106,050
DDF Sources	47,859	47,859	48,338
70133 Overall planning & statistical services (CS)	127,578	127,578	128,854
GOG Sources	6,578	6,578	6,644
IGF Sources	11,000	11,000	11,110
DACF MP Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	74,000	74,000	74,740
DONOR POOLED Sources	35,000	35,000	35,350
70360 Public order and safety n.e.c	387,500	387,500	391,375
IGF Sources	3,000	3,000	3,030
DACF MP Sources	15,000	15,000	15,150
DACF ASSEMBLY Sources	369,500	369,500	373,195
70411 General Commercial & economic affairs (CS)	63,000	63,000	63,630
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	62,000	62,000	62,620
70421 Agriculture cs	211,697	210,697	213,814
GOG Sources	15,000	15,000	15,150
IGF Sources	2,300	2,300	2,323
DACF ASSEMBLY Sources	122,500	121,500	123,725
CIDA Sources	71,897	71,897	72,616
70451 Road transport	282,600	282,600	285,426
GOG Sources	28,500	28,500	28,785
IGF Sources	1,500	1,500	1,515
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	147,600	147,600	149,076
DDF Sources	75,000	75,000	75,750
70560 Environmental protection n.e.c	212,000	212,000	214,120
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	211,000	211,000	213,110

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	721,184	721,184	728,396
IGF Sources	31,480	31,480	31,795
DACF MP Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	155,000	155,000	156,550
DDF Sources	524,704	524,704	529,951
70630 Water supply	270,000	270,000	272,700
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	150,000	150,000	151,500
DDF Sources	100,000	100,000	101,000
70721 General Medical services (IS)	1,076,449	1,076,449	1,087,214
IGF Sources	2,000	2,000	2,020
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	779,449	779,449	787,244
DDF Sources	275,000	275,000	277,750
70731 General hospital services (IS)	31,500	31,500	31,815
DACF ASSEMBLY Sources	31,500	31,500	31,815
70740 Public health services	157,000	152,500	158,570
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	110,000	110,000	111,100
DONOR POOLED Sources	3,000	3,000	3,030
UNICEF Sources	36,000	31,500	36,360
70810 Recreational and sport services (IS)	37,000	37,000	37,370
DACF MP Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	27,000	27,000	27,270
70912 Primary education	1,177,500	1,177,500	1,189,275
DACF MP Sources	88,000	88,000	88,880
DACF ASSEMBLY Sources	939,500	939,500	948,895
DDF Sources	150,000	150,000	151,500
70921 Lower-secondary education	42,000	42,000	42,420
IGF Sources	2,000	2,000	2,020
DACF MP Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	30,000	30,000	30,300
71040 Family and children	221,377	221,377	223,590
GOG Sources	26,000	26,000	26,260
IGF Sources	1,500	1,500	1,515
DACF MP Sources	11,548	11,548	11,663
DACF ASSEMBLY Sources	26,000	26,000	26,260
DACF PWD Sources	126,329	126,329	127,592
UNICEF Sources	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
71090 Social protection n.e.c.	35,500	35,500	35,855
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
Grand Total	5,971,476	5,966,191	6,031,191

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Biakoye District - Nkonya Ahenkro	5,971,476	5,966,191	6,031,191
70111 Exec. & leg. Organs (cs)	717,932	718,147	725,111
70112 Financial & fiscal affairs (CS)	199,659	199,659	201,656
70133 Overall planning & statistical services (CS)	127,578	127,578	128,854
70360 Public order and safety n.e.c	387,500	387,500	391,375
70411 General Commercial & economic affairs (CS)	63,000	63,000	63,630
70421 Agriculture cs	211,697	210,697	213,814
70451 Road transport	282,600	282,600	285,426
70560 Environmental protection n.e.c	212,000	212,000	214,120
70610 Housing development	721,184	721,184	728,396
70630 Water supply	270,000	270,000	272,700
70721 General Medical services (IS)	1,076,449	1,076,449	1,087,214
70731 General hospital services (IS)	31,500	31,500	31,815
70740 Public health services	157,000	152,500	158,570
70810 Recreational and sport services (IS)	37,000	37,000	37,370
70912 Primary education	1,177,500	1,177,500	1,189,275
70921 Lower-secondary education	42,000	42,000	42,420
71040 Family and children	221,377	221,377	223,590
71090 Social protection n.e.c.	35,500	35,500	35,855
Grand Total	5,971,476	5,966,191	6,031,191