



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
BIAKOYE DISTRICT ASSEMBLY  
FOR THE  
2013 FISCAL YEAR**

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

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Biakoye District Assembly  
Volta Region

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate and harmonised development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation to ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of Biakoye District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2011 – 2014 District Medium Term Development Plan (DMDTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2011 – 2014).

## **BACKGROUND**

### **Establishment**

4. Biakoye District was established by Legislative Instrument (LI) 1910 of 2007 with its capital at Noknya – Ahenkro. The District is one of the Twenty Five (25) and Three Hundred and Eighty Eight (388) administrative districts of Volta Region and of Ghana respectively. Government businesses in the district were commenced in the district on the 20<sup>th</sup> of December, 2010. The district was officially inaugurated on the 15<sup>th</sup> of March, 2011.

### **Vision**

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

### **Mission**

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

### **Location and Size**

7. Biakoye District is bordered by Kratchi East and Kedjebi Districts to the North, Volta Lake to the West, Jasikan District to the East with Hohoe Municipal and Kpando District to the south.
8. The District has a total land area of 738.20 sq. km. representing about 4.08% of the total land area of the Volta Region (18,093.27). The District Capital is Nkonya Ahenkro located in the centre of the District. The District, being in the middle zone experiences the wet equatorial rainfall regime with its peak in July and September respectively. The mean annual rainfall is about 1,500 mm. There is a rather short dry season, which is characterized by the cool dry North – East trade winds from early December to early and mid March. The average Temperatures vary between 22°C and 34°C.



## **District Assembly Structure**

9. The Biakoye District Assembly for purpose of Local Governance and its area of jurisdiction is contained into one constituency, thirty three (33) electoral areas with six (6) Urban/ Town/ Area Councils and eighty – nine (89) Unit Committees.
10. The Assembly has a membership of forty – eight (48) and it is made up of the following:
  - The District Chief Executive
  - The member of Parliament
  - Thirty – three (33) elected representatives,
  - Fifteen (15) other persons appointed by the President in consultation with the Traditional Authorities and other interest groups.
11. The sub – District structure of the Assembly as per Legislative Instrument 2004 includes the following:
  - Nkonya Area Council
  - Bowirie Area Council
  - Tapa Area Council
  - Worawora Town Council
  - Apesokubi Area Council

## **Population**

12. Biakoye District is inhabited by a population that is predominantly agrarians. The district has about 239 towns and villages with communities and hamlets which make up the district. The people of Biakoye District are very heterogeneous in terms of language, culture and traditions. The District spans with six (6) Area Concils namely Worawora, Kwamekrom, Nkonya, Tapa, Bowiri and Akposorkubi/ Apesorkubi. The inhabitants speak the Ewe language, Akan and other Languages and dialects with their culture and tradition been virtually the same with rich uniformity.

13. Based on the 2010 population and housing census, Biakoye District is estimated to be 63,645 comprising approximately 35,005 females and 28,640 males. It is estimated that the District annual population growth rate is 1.9%.

### **Ethnicity and Language**

14. The people of Biakoye District are Guans. There are five predominant tribes in the District. These are Bowiri, Nkonya, Akan, Ewes and other settlers (Hausas, Basares, Kotokolis, Kabres). The major languages spoken are Guan, Twi and Ewe.

### **Labour Force**

15. According to the population result released, the District Labour Force is constituted by people within the ages of 15 and 64 years. The result shows that about 52.3 percent of the population falls within the age cohort. However, as a result of increasing poverty among the people in the District, children between the ages of 10 to 14 are highly engaged in active labour. However, the ILO/ IPEC Programme which sought to prevent the incidence of child labour in the sub – region is assiduously working in the District to eradicate the menace.

## **DISTRICT ECONOMY**

16. Biakoye District is agrarian one, which strives on primary economic activities such as agriculture and fishing which employs about 70% of the total population. Other economic activities are seen in the areas of forestry (lumbering) which employs about 3% of the population and small scale manufacturing and industrial activities in the area of artisans like carpentry, blacksmithing, distilling, palm oil extraction, gari processing employs about 10%. Other economic activities like commercial and service employs the remaining 5% of the population.

### **Agriculture**

17. The major economic activity in the district is agriculture, which employs about 70% of the total population. Forestry (lumbering) also employs about 3% of the population whereas small scale manufacturing and industrial activities like carpentry, blacksmithing, distilling, palm oil extraction, gari processing employs about 10%. Food crops are produced mainly by peasant farmers using simple hand tools. Cash crops such Cocoa, She nut are also produced.
18. Aquaculture is not agriculture activity practiced in the district although the potential exists. Artisan fishing (river fishing) accounts for the bulk of fish landed in the District. Migrant fishermen who supply about 20% of the District daily requirement of fish carry out most of the inland fishing on the Volta Lake.
19. Common livestock found in the District include sheep, goats, cattle, pigs, local poultry, (domestic fowls) ducks and guinea fowls. About 80% of all households in the District keep one or other type of livestock. The commonest among them are domestic fowls and small ruminants. The system of livestock farming practiced widely is free-range whereby the animals scavenge for food the whole day with little or no supplementary feeding.

## **Road**

20. Biakoye District is accessible by road such as the one which runs from Accra through Asikuma, Peki, Kpetoe and Kpando to Worawora and Krachi District through to the northern Ghana. The District is also accessible by the Volta Lake via river crafts and engine boats plying between Akosombo and Abotoase. The District capital, Nkonya – Ahenkro is about 78 kilometers away from Ho, the Regional Capital and about 259 kilometres from Accra, the national capital of Ghana

## **Financial Institution**

21. The only financial institution in the District is the Asubonten Rural bank. Its headquarters is located at Worawora. Lack of financial institution and service providers does not encourage savings and investment in the District's economy. The District only benefits from the services of Bank of Ghana and Barclays Bank at Hohoe, Ghana Commercial Bank at Kpando and Agricultural Development Bank at Kpando.

## **Trade and Commerce**

22. The major commercial activity is buying and selling of foodstuffs and provisions. There are three main markets in the District. These are Tapa Abotoase market, Kwamikrom market and Bumbula Market. There are other minor markets scattered all over District but with little patronage due to the poor state of the market infrastructure. The markets are well patronized by traders from in and outside the District, dealing in farm produce such as maize, cassava, yams and vegetables, fish and manufactured commodities of all kinds.

## **Post and Telecommunication**

23. There are two post offices in the District is located in Worawora and Ahenkro, the District Capital. However, the one situated at Nkonya Ahenkro is not functioning properly hence affecting postal service delivery. In terms of

telecommunication, there are no fixed line telephone services in the District capital. However the District is well covered by mobile phone telecommunication facilities that link the District to other parts of the country and the world. The telephone services available in the District include Vodafone, MTN, Tigo, Expresso and Airtel (ZAIN). There are no internet services in the district.

## Education

24. There seven circuits in the District, namely Nkonya Ahenkro, Nkonya Wurupong, Kwamekrom, Tapa Abotoase, Tapa Alavanyo, Worawora and Bowiri. There are 218 schools scattered all over the District. Educational institutions are highly dominated in Abotoase and Wurupong circuits.

Table 1: Distributions of Education Institutions in the Biakoye District (2009)

CIECUTES	PER-SCHOOL		PRIMARY		JHS		SHS		TOTAL
	Pub	Private	Pub	Private	Pub	Private	Pub	Private	
NKONYA AHENKRO	11	1	11	1	7	1	1	0	33
NKONYA WURUPONG	16	1	16	1	8	1	0	0	43
KWAMIKROM	10	3	10	3	4	3	0	0	34
TAPA ABOTASE	13	3	13	3	7	3	0	0	43
TAPA ALAVANYO	8	0	8	0	3	0	0	0	19
WORAWORA	9	1	10	1	6	1	1	0	29
BOWIRI	6	1	6	1	5	1	0	0	20
<b>TOTAL</b>	<b>73</b>	<b>10</b>	<b>74</b>	<b>10</b>	<b>40</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>218</b>

Source: District EMIS

Table 2: Enrolments in the District (2006-2009)

LEVEL	2006/2007			2007/2008			2008/2009		
	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL
PRE-SCHOOL	968	935	1903	991	979	1970	1256	1096	2,352
PRIMARY	3784	3432	7216	4593	4283	8,876	4901	4561	9,462
JHS	938	884	1,822	1005	989	1,994	2873	2464	5,337
SHS	767	583	1,350	981	779	1,760	1124	989	2,113

Source: District EMIS

25. Analysis of the school enrolment shows that more pupils were admitted in the 2007/2008 academic year as compared to the enrolment in 2006/2007 academic year. This is attributed to the introduction of the free education and the school feeding programme. Girl child education is also very encouraging in the District as more girls are enrolled. In 2009 for instance, the boy to girl ratio for pre-school is 1:1.15 and 1:1.1, 1:1.2 respectively for Primary and Junior High School.
26. As the tables below indicate, the position of staffing in schools in the District is rather poor at the Kindergarten level as compare to the national pupil – teacher ratio of 1:30. This very foundation of education is loaded with a large number of untrained teachers.

Table 3: Teacher Characteristics in the District – 2009

Category	Staffing level		
	Trained	Untrained	Total
Pre-School	15	47	62
Primary	199	112	311
JHS	122	63	185
SHS	43	18	61

Source: GES, 2011

Table 4: Teacher-Pupil Ratios in the District

LEVEL	NATIONAL	BIAKOYE
KINDAERGARTEN	1:30	1:40
PRIMARY	1:35	1:38
JHS	1:24	1:29
SHS	1:20	1:31

Source: GES, 2011

27. The challenges in the educational sector in the district are numerous ranging from infrastructure to teacher to pupil ratio. There is very limited classroom infrastructure in the District. Most schools are being organized under trees. Majority of the classroom are in the form of sheds and mud houses which are dilapidated. Similarly, teaching and learning materials are limited in supply and are of poor quality. Pupils sit on dilapidated tables and chairs.
28. Teacher accommodation is another major area of concern. Most of the remote communities do not have decent accommodation facilities for teachers. This hinders the performance of the Teachers in these communities thereby resulting in poor academic performance

### Health

29. Biakoye has eleven health facilities that provide health service in the District. This is made up of a District Hospital at Worawora, a Hospital at Nkonya Ahenkro, four health centres, one RCH/ FP Static Clinic and four CHPS compounds.

Table 5: Status of health facilities in the District; Hospitals

NO	NAME OF FACILITY	LOCATION	OWNERSHIP	STATUS
1	District Hospital	Worawora	Government	Functioning
2	Comfort Ofedie memorial Hospital	Nkonya Ahenkro	Government	Functioning

**Table 6: CHPS ZONES**

NO	NAME OF FACILITY	LOCATION	OWNERSHIP	STATUS
----	------------------	----------	-----------	--------

1	B/Amanfrom CHPS	Amanfrom	Government	Functioning
2	B/Kyirahini CHPS	Kyira hini	Government	Functioning
3	Amanya CHPS	Amanya	Government	Functioning
4	Takrabe CHPS	Trkrabe	Government	Functioning

*Source: Health Directorate*

*Reproductive and Child Health Clinic (RCH)*

Table 7: Health Facilities

SN	NAME OF FACILITY	LOCATION	OWNERSHIP	STATUS
1	Wurupong RCH	Wurupong	Government	Functioning
2	Nkonya RCH	Ahenkro	Government	Functioning
3	Kwamekrom RCH	Kwamekrom	Government	Functioning
4	Abotoase RCH	Abotoase	Government	Functioning
5	Worawora RCH	Worowora	Government	Functioning

*Source: Health Directorate*

30. The challenges in the health delivery service in the district are enormous as shown in the table above. Some of these challenges includes; inadequate clinical equipment, inadequate critical staff (Medical Assistants, Midwife, Clinical Nurses), lack of office accommodation for DHD and lack of residential accommodation for staff, inadequate logistics for over bank activities, lack of permanent accommodation for some health facilities such as Abotoase, Amanya and CHPS Zone among others.

### **Water and Sanitation**

31. Potable water is a major problem in terms of quantity and quality in the District. As at the year 2010 only 67.27% of the total population has access to potable water (Source: CWSA). Even though the situation as inherited from the Jasikan District has improved, some of the communities still depend on rivers, streams and other unprotected sources which get dried during the dry season. The table shows the water and sanitation facilities in the District
32. The sanitation condition in the District is generally poor. Many houses are characterized by poor environmental conditions resulting from poor drainage



system, stagnant water, erosion and unkempt refuse sites. Less than 2% of the population uses water closet. There is however high level of indiscriminate defecation in public places.

### **Electricity**

33. A little over 80% of the District is connected to the national electricity grid. However, the single – phase system makes the supply unreliable and inadequate for industrial development.

### **Tourism Culture**

34. Tourism in the District is characterized by underdeveloped infrastructure, undeveloped tourist sites and inadequate tourist facilities. There are a number of tourist attractions which could be developed to attract tourists.
35. Historical tourists sites include Tombs of some unknown Germans who died during the colonial period are found at Nkonya Bumbulla. Religious Sites include shrines and fetish homes which are found in most communities. Some of them function as healing homes and traditional medicine. There are also reserves such as Kabo Forest Reserve and Monkey sanctuary at Nkonya Konklobi (Ntumda). Other attractions are Otolili Oto range located at Bowiri, Odumase Oto range located at Bowiri Odumase, Oboguan range located at Akpesokubi, two headed palm tree at Nkonya Tayi, the Volta Lake and an island at Adzamansu.
36. Importantly, festivals bring people together from all walks of life. Traditional festivals serve as tourist attractions as well as means of unifying the various traditional areas and mobilizing people and resources for communal development. Biakoye has three major traditional festivals; namely Lisisi, which is celebrated to mark the end of a good harvest, Akwantutenten, which is celebrated to mark their ancestral migration from Kuntense in the Ashanti Region and Frikoso, which is celebrated to mark the battle victory on the Mountains.

## **Gender, Women Empowerment**

37. There are women groups engaged in various fields of human endeavour in the District. The groups are involved in baking, fish smoking and processing, palm oil and gari processing, vegetable production and trading among others.
38. The aim is to empower women in the District to be economically self-supporting through engagement in income generating activities which would encourage them to be more readily responsive and confidently participate in the social, economic and political playing field in the District. This is expected to lead to the social and economic well-being of women and for the total development of the district.

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance

Table 8: Revenue (IGF/ Transfers/ Donors)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance As At December, 31 <sup>st</sup> 2012				
Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF	591,100.00	104,178.60	486,921.40	17.62
Transfer	2,656,500.00	1,216,610.19	1,439,889.81	45.80
Donors	-	-	-	-`
<b>TOTAL</b>	<b>3,247,600.00</b>	<b>1,320,788.79</b>	<b>311,4811.21</b>	<b>40.67</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance As At December, 31 <sup>st</sup> 2012				
Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Social Welfare and Community Development**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Works Department**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Physical Planning**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Education, Youth and Sports**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Health**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Disaster Prevention**

Performance As At December, 31<sup>st</sup> 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
IGF				
Transfer				
Donors	-	-	-	-`
<b>TOTAL</b>				

Not Available

Table 9: EXPENDITURE

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance As At December, 31 <sup>st</sup> 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	249,429.00	44,401.94	205,027.06	17.80
Goods and Services	664,824.00	129,704.06	535,119.94	19.51
Assets	1,778,500.00	1,993,406.01	(214,901.01)	112.08
<b>TOTAL</b>	<b>2,692,753.00</b>	<b>2,167,512.01</b>	<b>525,240.99</b>	<b>80.49</b>

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance As At 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	115,040.00	105,000.25	10,039.75	8.73
Assets	224,090.00	81,335.34	142,754.66	63.70
<b>TOTAL</b>	<b>339,130.00</b>	<b>186,335.59</b>	<b>152,794.41</b>	<b>45.05</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance As At 31 <sup>st</sup> December, 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,540.00	8,050.00	-6,510.00	-422.73
Goods and Services	480.00	144.00	336.00	70.00
Assets	-	-	-	-
<b>TOTAL</b>	<b>2,020.00</b>	<b>8,194.00</b>	<b>- 6,174.00</b>	<b>-305.64</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Work Department				
Performance As At December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Not Available



STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance As At December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	-	-	-	-

Not Available

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports				
Performance As At December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	757,000.00	52,440.00	704,560.00	93.07
<b>TOTAL</b>	<b>757,000.00</b>	<b>52,440.00</b>	<b>704,560.00</b>	<b>93.07</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health				
Performance As At December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 Budget	Actual as at	Variance	%
		December 31 <sup>st</sup> , 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	170,000.00	3,899.00	166,101.00	97.71
<b>TOTAL</b>	<b>170,000.00</b>	<b>3,899.00</b>	<b>166,101.00</b>	<b>97.71</b>

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance As At December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 Budget	Actual as at	Variance	%
		December 31 <sup>st</sup> , 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

Not Available

## Non – Financial Performance

Table 10: Performance of Projects and Programmes/ Key Achievements and Impacts

NO	Title of Project	Sector	Location	Start Date	Expected end Date	Project Cost (GH¢)	Amount Spent (GH¢)	% of payment made	% of Work	Source of Funding	Remarks
23	PROCUJEMENT OF 10NO. 13 m <sup>3</sup> CENTRAL REFUSE CONTAINERS	SANITATION	DISTRICT WIDE	DECEMBER, 2011	MARCH, 2012	59,500.00	29,750.00	50%	40%	DACF	4 NO. SUPPLIED
25	CONSTRUCTION OF DCE'S BANGALOW	GOV'NANCE	NKONYA-AHENKRO	JAN, 2012	JUNE ,2012	374,000.00	101,289.25	27%	40%	DACF	Work Progress
26	CONSTRUCTION OF DCD'S BANGALOW	GOV'NANCE	NKONYA-AHENKRO	JAN, 2012	JUNE ,2012	288,668.91	47,305.62	16%	15%	DACF	Work Progress
27	EXTENTION OF ELECTRICITY LOW VOLTAGE NETWORK	ENERGY	KWAMIKROM NEW TOWN	AUG. ,2012	AUG. ,2012	24,000.00	24,000.00	100%	100%	DACF	Completed
28	ELECTRICAL INSTALLATION AT ASSEMBLY'S NEW SITE EXTENTION	ENERGY	NKONYA-AHENKRO	APRIL, 2012	MAY, 2012	96,223.00	92,039.40	96%	100%	DACF	Completed
31	INSTALLATION OF STREET LIGHTS	ENERGY	SELECTED COMM'TIES	JAN. , 2012	MARCH, 2012	49,593.00	44,663.70	90%	100%	DACF	Completed
32	DRILLING OF 15 NO. BORE HOLES	WATER AND SANITATION		JUNE, 2012	NOV ,2012	170,463.30	120,000	70%	65%	DACF	On-going
33	DRILLING OF 1 BOREHOLE AT NKONYA SHS	WATER AND SANITATION	NKONYA-AHENKRO	FEB. , 2012	MARCH, 2012	20,000	17,565.21	88%	100%	DACF	Completed
34	CONSTRUCTION OF A SLAUGHTER HOUSE AT ABOTOASE	ECONOMIC	ABOTOASE	MAY, 2012	JULY, 2012	107,103.70	33,443.95	31%	40%	DACF	On-going
35	RENOVATION/ REFURBISHMENT OF DCD'S BUNGALOW	GOV'NANCE	NKONYA-NTUMDA	APRIL, 2012	JUNE. , 2012	22,125.95	22,125.95	100%	100%	DACF	Completed
36	SUPLY OF STAND-BY GENERATOR	ENERGY	NKONYA-AHENKRO	APRIL, 2012	MAY, 2012	19,000	19,000	100%	100%	DACF	Completed
37	CONST. O F FIRE APPLIANCE BAY		NKONYA-AHENKRO	MAY, 2012	JUNE,2012	9,663.15	9,663.15	100%	100%	DACF	Completed
38	REPAIR AND INSTALLATION OF STREET LIGHTS	ENERGY	DISTRICT-WIDE	NOV, 2012	DEC, 2012	62,000.00	58,000.00	94%	100%	DACF	Completed
39	REHABILITATION OF ABOTOASE LORRY PARK	ECONOMIC	ABOTOASE	JAN. , 2012	MARCH ,2012	111,172.70	111,172.70	100%	100%	DACF	Completed
40	PAINTING OF DCE'S RES	GOV'NANCE	NKONYA-TEPO	-	-	4,466.00	4,466.00	100%	100%	DACF	Completed
41	CONTRUCTION OF SLUB FOR GENERATOR SET	ENERGY	NKONYA-AHENKRO	-	-	722	722	100%	100%	DACF	Completed
42	CONSTRUCTION OF GENERATOR SLUB	ENERGY	NKONYA-AHENKRO	-	-	764.38	764.38	100%	100%	DACF	Completed
43	INSTALLATION OF SOLAR SYSTEM FOR OVERBANK COM.	ENERGY	NKONYA	-	-	32,535.00	32,535.00	100%	100%	DACF	Completed
44	CONST OF SECURITY BOOTH AT DCE'S RES	ADMINISTRATIVE	NKONYA-TEPO	-	-	2,759.00	2,759.00	100%	100%	DACF	Completed
45	CONST OF POUND AT WURUPONG	SANITATION	WURUPONG	-	-	4,876.45	4,876.45	100%	100%	DACF	On-going
46	CONST OF POUND AT AHENKRO	SANITATION	NKONYA-AHENKRO	-	-	5,625.60	5,625.60	100%	100%	DACF	Completed
47	CONST OF 3 UNIT CLASSROOM-PAVILLION ABOTOASE PENTECOST PRIMARY	EDUCATION	ABOTOASE	-	-	18,938.58	18,938.58	100%	100%	DACF	Completed
48	CONST OF 3 DISABLE ACCESSIBILITY TO BDA ( RAMPS)	SOCIAL	NKONYA-AHENKRO	-	-	2,555.00	2,555.00	100%	100%	DACF	Completed
49	CONST OF CHPS COMPOUND AT TAKROBE	HEALTH	TAKROBE	APRIL ,2012	JULY,2012	86,316.94	0	0%	0%	DACF	Abandoned
50	CONST OF CHPS COMPOUND AT NKONYA - ASAKYIRI	HEALTH	NKONYA - ASAKYIRI	AUG., 2012	OCT. ,2012	86,852.29	13,027.85	15%	10%	DACF	On-going
51	CONSTRUCTION OF A SLAUGHTER HSE AT NKONYA-AHENKRO	ECONOMIC	NKONYA-AHENKRO	APRIL ,2012	SEPT, 2012	87,698.16	12,760.05	15%	0%	DACF	Unresolved Land issues

## **Challenges and Constraints**

39. As a new district, we are faced with numerous challenges and constraints. The prominent and main developmental, social and economic including administrative challenges facing the District includes but not limited to the following:

- Poverty mainly due to a high level of unemployment, low agricultural productivity, low investment in the formal industrial sector and a high dependent population.
- Lack of adequate office and residential accommodation
- Weak financial base of the development authority – the District Assembly that is the direct result of the poverty of the residents (i.e. the Assembly's ratepayers).
- Weak bureaucracy due to deficiencies in manpower and logistical support for the Assembly.
- Inadequate infrastructure, particularly in the areas of roads, telecommunication, educational infrastructure and staff accommodation.
- People's indifferent attitudes towards the development of the district.
- Chieftaincy disputes giving rise to divisions among the people in the district.
- Underdeveloped tourist attractions coupled with inadequate and sub-standard hospitality infrastructure.
- Lack of logistics and other resources such as vehicles, computers and accessories, office space, residential accommodations for staffs, capacity of staffs etc for effective and efficient administering, financing and monitoring activities district wide.
- Limited resources in terms of IGF

- Inadequate and irregular flow of grants (including DACF, Donor Support Funds, etc.)
- Inadequate access to credit facilities and information for the small – scale enterprises and non – formal sector
- Poor financial business management skill for the development of the micro or small – scale enterprises
- Low private (including NGOs) sector investment in the promotion of vibrant industrial sector development
- Inadequate health infrastructures and health service delivery
- Weak Sub-structures and very low civic awareness resulting in the refusal of some citizens to pay their taxes

## **OUTLOOK FOR 2013**

### **KEY FOCUS AREAS OF THE BUDGET**

#### **Economic Sector**

40. To improve economic activities, particularly the commercial, adequate provisions have been made for the construction, rehabilitation of market and market stalls and sheds.

#### **Social Intervention**

41. Several social intervention programmes and projects have adequately provided in the budget to address the social needs of the people of Biakoye. Among these social interventions includes; sensitization, training and organisation of groups, etc on proposal writing and assistance to them to access loans and credits to undertake economic activities to make them self reliance.

#### **Education**

42. Biakoye District Assembly is committed to making education accessible to its citizens. In line with this commitment, sufficient provision is made in this year's budget to finance the construction and completion as well as rehabilitation of school infrastructure. Provision has also been made to support and sponsor as well as provide scholarships to brilliant but needy students and the youth interested in courses related to oil and gas.

#### **Sanitation and Waste Management**

43. The current situation with regard to sanitation and wastes management is not the best. Therefore, the budget has made adequate provision for the situation to be improved through the acquisition of land to be developed into landfill disposal sites. In addition, waste collection equipment such as 20 refuse containers are to be provided to major communities for refuse collection.

## **Administration**

44. In this year's budget, necessary provisions are made to improve administrative system of the District to enhance service delivery through enhanced capacity building of staff, procurement of goods and services, tools and equipment to meet demands of administering services to the people. Provisions have also been made to cater for logistics and office and residential accommodation for staffs of Works Department and other staff without accommodation. This is believed to enhance staffs' productivity to ensure effective and effective service delivery.

## **Good Governance, Transparent and Accountability**

45. In other to enhance revenue generation to meet the expenditures of the Assembly will be done through the recruitment of ten (10) revenue staff, collection and computerisation of revenue database as well as improvement of markets and market structures. Also, sufficient provisions have been made to prevent revenue leakages through regular monitoring and improvement in revenue database as well as improve record keeping.

## **Electrification**

46. In this year's budget, rural electrification has been given a boost through the provision, maintenance, rehabilitation and extension of street lights as well as support to rural electrification will be prioritised district wide. More communities will be connected to the national grid through the electrification project of the government.

## **Roads and Transport**

47. Due to limited nature of road networks in the district, adequate provisions have been made to construct, rehabilitate and maintain major and minor roads district wide. In this regard, about 100km feeder roads will be upgraded. Also, about 11 culverts will be constructed and shaping of specific roads.

## **Water**

48. Portable water provision is to be provided and expanded through the construction and expansion of boreholes. This will help maintain good sanitation in the communities, two boreholes will be constructed in the needy communities with two other boreholes to be rehabilitated and expanded in underserved communities to improve water and sanitation. Public awareness programmes on available water will be organising to sensitise the people and the communities to enhance effective and efficient use of water through educational campaigns. All these activities will be finance by the budget.

## **Gender, Vulnerability and Marginalisation**

49. Biakoye District Assembly is committed to bridging the gender gap between boys and girls and making sure that the vulnerable in society are protected, supported and assisted in various ways to make them secure against violence and marginalisation. In this regard, the Assembly will collaborate with Department of Social Welfare and Community Development to organise series of public education, sensitization and training as well as workshops to educate, train and sensitise the general public on the right of children, vulnerable and less privileges in society and domestic violence among others.

## **Environmental and Climate Change Management**

50. The major environmental issue of concern to the Biakoye District includes but not limited pollution, environmental degradation and adherence to building regulation. In this regard, the district will undertake zoning of land, prepare and implement layouts for Nkonya, enforce building regulations, sensitize citizens on planning and building regulations. The assembly will also organise quarterly clean – up exercise throughout the District with effective public educational campaigns and community sensitization programmes been financed by the budget. Finally, awareness will also be created on degradation of natural resources and the environment. All these will be finance by this year’s budget.



## **Agriculture**

51. In this year's budget, agriculture is to be given much boost through the promotion of crop and animal farming. Agriculture extension services are to be improved and enhanced district wide through the provision of sufficient logistics to both farmers and officers. Training and capacity will be built in this regard for FBOs and all other stakeholders. Private sector will be supported financially and to be resourced. It is expected that these will enhance and increase productivity.

## **Health**

52. With regard to health, the District is poised to helping the government to meet the Millennium Development Goals (MDGs). In this regard, a CHPS Compound will be constructed at one of the deprived communities with supply of ITN to communities. Also, the district will support the distribution of mosquito net to prevent malaria, education campaign will be organised to reduce the prevalence of HIV/ AIDS district wide and forum to be organise in 350 communities on NHIS. Fumigation of pest, insects and infested dumping sites will be treated to prevent outbreak of diseases. These activities will be financed by this year's budget.

## **Human Development**

53. In regard to human development, the assembly will undertake several activities in developing human resources throughout the district. These will be done through training, workshops and supports as well as sponsorships. The assembly will organise series of training and workshops for its staff to enhance their skills. Scholarships will be given to young people to further their education and to develop themselves. Also, training and public education will be carried out to educate people on issues and matters of matters of concern to enhance public information and communication. Meetings and series of activities will be held to promote service delivery and to enhance accountability in public finance and service delivery.

## Tourism and Cultural Development

54. Biakoye is one of the tourism centres in the Volta Region of Ghana. To harness these potentials, the district will embark on activities, projects and programmes aimed at promoting tourism in the district, the region and the nation as a whole. In this regard, the district will participate fully in the Volta Trade, Investment and Culture Fair to showcase its tourism and investment potentials. Also, sustainable development of ecotourism sites will be advanced with tourism receptive facilities and sites to be developed. Brochures will also be made on historical, cultural and natural heritage sites district wide will be developed. All these will be financed by the 2013 budget.

### SUMMARY

Table 11: Summary of Expenditure by Department and Funding Sources

<b>Departments</b>	<b>DACF</b>	<b>GOG</b>	<b>IGF</b>	<b>DDF</b>	<b>DONORS</b>	<b>Total</b>
Central Adm	884,480	2,091,729	200,000	494,971	-	<b>3,671,181</b>
Education, Youth & Sport	-	7,433,205	-	-	958,305	<b>8,391,510</b>
Health	-	3,572,154	-	-	-	<b>3,572,154</b>
Waste Management	-	212,000	-	-	-	<b>212,000</b>
Agriculture	-	421,944	-	-	55,028	<b>476,972</b>
Physical Planning	-	3,112	-	-	-	<b>3,112</b>
Social Welfare & Community Development	45,920	48,939	-	-	-	<b>94,859</b>
Works	-	5,138	-	-	-	<b>5,138</b>
Disaster Prevention	-	111,011	-	-	-	<b>111,011</b>
<b>Total</b>	<b>930,400</b>	<b>13,899,234</b>	<b>200,000</b>	<b>494,971</b>	<b>1,013,333</b>	<b>16,537,938</b>

## ESTIMATE FOR 2013

Table 12: distribution to Key Focus Areas

	Key focus areas	Amount (GH¢)	Percentage (%)
1	Economic	164,700.00	1.12
2	Education	8,714,008.00	59.18
3	Health	3,079,586.00	20.92
4	Agriculture	208,586.00	1.42
5	Administration	598,633.00	4.07
6	Good Governance	1,128,636.00	7.67
7	Road and Transport	112,638.28	0.77
8	Water	8,000.00	0.05
9	Gender, Vulnerability and Margilised	23,653.86	0.16
10	Environmental and Climate Change	9,010.00	0.06
11	Human Resource Development	30,640.00	0.21
12	Tourism and Culture	3,600.00	0.02
13	Sanitation and Waste Management	104,000.00	0.71
14	Public Education	14,300.00	0.10
15	Electricity	523,471.00	3.56
TOTAL		14,723,462.14	100.00

## Revenue and Expenditure Projections

Table 13: revenue and Expenditure Projects

<b>ITEMS</b>	<b>REVENUE ITEM (GH¢)</b>	<b>EXPENDITURE (GH¢)</b>
IGF	220,000.00	220,000.00
DACF – Direct	818,486.00	818,486.00
DACF – MP	152,000.00	152,000.00
Fumigation	212,000.00	212,000.00
People with Disability	45,920.00	45,920.00
DDF – Development	452,251.00	452,251.00
DDF – Capacity	42,720.00	42,720.00
School Feeding Programme	430,853.00	430,853.00
GOG – Transfers	13,147,875.00	13,147,875.00
Donor	1,013,333.00	1,013,333.00
<b>TOTAL</b>	<b>16,535,438.00</b>	<b>16,535,438.00</b>

## KEY FOCUS AREAS OF THE BUDGET/ PRIORITY PROGRAMMES AND PROJECTS

Table 14: Priority Programmes Projects by Departments

<b>CENTRAL ADMINISTRATION</b>				
<b>Programmes and Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
		GH¢	GH¢	GH¢
Rehabilitate 1NO. Office Block at Abotoase			10,000.00	
Introduce New varieties and high yielding vegetable production.			2,500.00	
Continue the irrigation project and expand it to cover wider areas and farmers.			45,000.00	
Organise training programme for farmers in vegetable production.	1,600.00			
Introduce new varieties and high yielding vegetable crops to farmers and disease control.			2,500.00	
Partner private sector to invest in fish farming along the lake.			27,000.00	
Establish five (5) Area councils at Nkonya Ahenkro Bowirie Tapa Worawora			5,000.00	
Decentralised department			9,982.00	
Anniversaries	500.00		12,000.00	
Monitor and evaluate projects programmes for efficient and effective service delivery			20,000.40	
Support to community development	5,000.00			
Refurbish Nkonya Ahenkro Area		10,000.00		3,000.00

Council				
Refurbish Nkonya Wurupong community centre		20,000.00		
Urban /Town and Area council	4,000.00			
Support to community development			10,000.00	
Extend electricity to Klagbokope-Abotoase			50,000.00	
Extend electricity and street light to Zongodauda and Zongu at Tapa Amanfrom.			80,000.00	
Construction of office complex		718,442.00		
Construction of DCE bungalow			153,393.00	
Construction of DCD bungalow			148,669.00	
Construction of 3 No. Self Contained for Staff		260,232.91		
Preparation of 2014-2017 Medium Term Development Plan			20,000.00	
Construction of Nkonya-Ahenkro lorry stations to facilitate movement				20,000.00
Improve and reconstruct Odormitor –Bumbula market	5,800.00			
Improve and ensure safety standards at Abotoase Volta lake transportation			5,000.00	
Rehabilitate Abotoase lorry station		50,000.00		
Prepare Base Map for NSDA and layout plans for communities district wide			5,500.00	
Open rural enterprise		28,500.00		

development [project] to advice young entrepreneurs district wide				
Provide joint venture services to youth in entrepreneurship		15,000.00		
Utilisation of MPs Investment and Development Fund			100,000.00	
Rehabilitate 1No.Borehole				2,500.00
Rehabilitate 1No.water system				2,500.00
Conduct home inspections and general hygiene by Environmental Health staff	2,000.00			
Complete public toilet at Nkonya – Ntsumuru		10,000.00		
Construct 1 No. borehole			5,000.00	
MP's investment expenditure			26,000.00	
MP's service and assistance (purchase of goods and services)			26,000.00	
Construct 3No. unit KG classroom block with an office at Kwamekrom,Tapa,Amanya and Tepo				100,000.00
Construction of 3 No. 2 Unit KG Classroom Block with Office at Abotoase, Nkonya and Wurupong				82,000.00
Support and supply electricity and other facilities to Basic schools to improve teaching and learning (Akposokabo RC primary and Ahenkro RC primary)		100,000.00		
Sponsor needy but brilliant students district wide				15,000.00

Construct 1 Unit Classroom Block at Bowri Amanfrom EP Primary				60,000.00
Complete KG complex at Apesorkubi		20,000.00		
Construction of Library Complex at Akporsorkabo		20,000.00		
Construction of RC JHS at Nkonya – Ahenkro		50,000.00		
Rehabilitation of RC Primary to be used as district education office at Nkonya-Ahenkro		50,000.00		
Implementation of the School Feeding Programme		430,853.00		
Construction of 2No. compound at Takorabe and Asakyri				100,000.00
Construction of 1 No. CHPS Compound at Bumbula for Effective Health Delivery				60,000.00
Construct 1No. CHPS at Bumbula			50,000.00	
Organise DAC quarterly meeting			4,000.00	
Organise HIV alert school model club			3,000.00	
Organise HIV sensitisation, voluntary testing and councils district wide			5,000.00	
Organise workshop for mothers and pregnant women and other vulnerable groups district wide			3,000.00	
Construct sports park and playground at Nkonya Ahenkro			15,000.00	
Encourage and promote youth			5,500.00	



development district wide				
Organisation of district committee quarterly meeting			30,000.00	
Conduct Public Tax Campaigns Quarterly	3,000.00			
Fix Taxes, Fees Levies of the district Assembly annually to mobilize revenue for planning and budgeting			20,000.00	
Training and Workshop for revenue collectors and others				5,000.00
Procurement of consultant for training				5,000.00
Training of staff				15,471.00
Construction of 1No.warehouse for yam sellers at Abotoase market		14,500.00		24,500.00
Construction 2No.wooden barriers at Abotoase and Tayi			6,000.00	
Construction of market shed at Adzamansu			50,000.00	

### **EDUCATION, YOUTH AND SPORTS**

Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Construction of 2No. Bedroom semi-detached quarters for KG teachers				213,125.00
Organise SPAM in Basic schools				8,000.00
Sponsor 10 basic schools teachers teaching in difficult schools		2,500.00		

Offer 20 girls scholarship to tertiary level		10,000.00		
Sponsor Maths and Science clinics for girls		6,500.00		
Develop sports and games among basic school children		51,500.00		
Sensitize 10 communities on importance of SMC		932,500.00		
Train DEO staff on decentralisation		6,890.00		
Provide scholarship package for 13 JHS leavers		45,000.00		
Provide Office Accommodation for Staff				200,000.00
Maintain Broken Office Furniture				27,625.00
Provide 100 Dual Mono Desks for Primary Schools in the District				503,500.00
Organise Maths and Science Clinics for Girls District Wide		6,340.00		
Identify and Select Hardworking Teachers for Best Teacher and Hard Working Teacher for Wards		15,750.00		
Procure 250 Dual Desks Some Selected JHS District Wide		30,125.00		
Train 45 DEO Staff for 3 Days on the Concept of Decentralisation		1,325.00		
SHEP Coordinator to provide 45 Primary Schools with Veronica Buckets and Washing Basins		90,325.00		
GAST to Train 35 Primary School Science Teachers		2,100.00		
Offer IMSET to 50 Basic School		2,435.00		

Heads on Good Practices on Basic School Management				
Organise SPAM in 25 Selected Communities in the District		12,600.00		
Provide the District Accountants' Office with Carpets and Door and Window Blades		575.00		
Renovate DDE's Office and Provide with a Split Air conditioner and a Wooden Carpets		28,250.00		
Supply ball Circuits Supervisors with 1 No. Brand New Motor Bike Each		14,748.00		
Circuit Supervisors to Conduct Regular School Visit to All Primary and JHS in District		3,456.00		
Procure Some Vital Office Equipment		1,713.00		
Build an Office Accommodation		6,093,423.00		
Provide Staff with Motor Bikes		115,650.00		

<b>HEALTH</b>				
	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
	GH¢	GH¢	GH¢	GH¢
Increase Awareness on Disease of Public Health Importance and Increase Case of Detection Rate		14,780.00		
Increase Alertness on Disease of Public Health Importance and Increase Case of Detection (Train Medical Assistants, Midwives)		4,287.00		
Increase Alertness on Disease of Public Health Importance and Increase		4,286.00		

Cases of Detection (Train Data Managers and Biostatistics)				
Visit Priority Sites and Communities and Search for Suspected Cases of Measles, Guinea Worm, CSM, Yaws, TB and Yellow Fever)		13,800.00		
Train Hospital Staff on TB and HIV Management, Care and Control		8,100.00		
Screen Communities for HIV/ AIDS and TB		5,075.00		
Visit Over bank Communities and Provide Immunization and Safe Motherhood Services		27,912.00		
Collect Adequate Vaccines and Items for Effective EPI Activities		2,016.00		
Analyse, Assess and Evaluate EPI Data		4,832.00		
Collect, Clean, Enter and Analyse Health Data		4,824.00		
Train Data Managers in Good Data Management		3,158.00		
Conduct Effective NID District Wide		43,500.00		
Implement the Establishment of all Directorate Under the Decentralised System (Human and Materials)		5,200.00		
Monitor and Supervise all Health Activities District Wide		24,600.00		
Honour All National and International Official Celebrations and Provide First Aids Services		108,800.00		
Provide Services to HIV/ AIDS, TB etc to the People District Wide		750.00		

Provide Basic Items for Infection Prevention Control		183,400.00		
Build Capacity of Staff		87,480.00		
Construct Office Bungalow		400,000.00		

<b>WASTE MANAGEMENT</b>				
	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
	GH¢	GH¢	GH¢	GH¢
Cost of Fumigation of Disposal Sites to Prevent Disease		212,000.00		
<b>Total</b>		<b>212,000.00</b>		

<b>AGRICULTURE</b>				
	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>Donor</b>
	GH¢	GH¢	GH¢	GH¢
Projector of Projector for Training Facilitation				21,721.00
Undertake Training According to Needs Assessment of all Directorate (AEAs)		3,380.00		
Meet Semi – Annually with Stakeholders, Private Sector and Civil Society and Organisations		2,460.00		
Educate and Communicate Policy and Sector Plans to Private Sector and Civil Societies and General Public through the Celebration of National Farmers Day		15,000.00		
Implement the Establishment of All Agricultural Directorates Under the		3,800.00		

Decentralised System				
Identify, Update and Disseminate Existing Technological Packages for AEA Farm and Home Visit		1,800.00		
Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery		2,800.00		
Strengthen FBOs to Serve as Input and Services Agents (Training of Farmers)		600.00		
Educate and Train Consumers on Appropriate Food Combination of Available Foods to Improve Nutrition		1,200.00		
Intensify Field Demonstration/ Field Trips (Study Tours to Enhance the Adoption of Improve Technologies including Block Farms		20,000.00		
Strengthen the Plan Implementation and Monitoring of Regional and District Level (IDDO & DDA Management)		20,000.00		
Provide Adequate and Effective Extension Knowledge in Livestock Management, Record Keeping and Financial Management to Men and Women		17,772.00		

<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
District Social Welfare and Community Development General Expenses for Activities		553.86		
Collect Data on People with Disability District Wide		1,200.00		
Form and Inaugurate Five Community Advocacy Committee on Disability		800.00		
Advocate and Create Awareness on the Right and Responsibilities of PWDs		900.00		
Disburse the Disability Fund			45,920.00	
Celebrate the World Day Against Child Labour		1,700.00		
Form Community Child Protection Committee (CCPC) in Five Community		4,000.00		
Train and Organise Meeting for All CCPC Members		1,200.00		
Sensitise Five Communities on Child Trafficking		1,800.00		
Organise Ten (10) Groups and Help Them Prepare Proposals to Access Micro Finance		1,500.00		
Sensitise one Hundred and Forty (140) People District Wide on the Importance of Paying Development Levies, Market Tolls, Property Rates etc		1,500.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,203,352		
030101 7. Improve institutional coordination for agriculture development	0	52,808		
030104 4. Promote selected crop development for food security, export and industry	0	49,100		
030106 6. Promote fisheries development for food security and income	0	27,000		
030107 7. Improve institutional coordination for agriculture development	0	39,000		
030601 1. Improve investment in control structures and technologies	0	97,664		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,704,657		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	212,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	5,138		
050106 6. Ensure sustainable development in the transport sector	0	80,800		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,500		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	146,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	22,000		
051107 7. Ensure sustainable, predictable and adequate financing	16,317,938	52,000		
060101 1. Increase equitable access to and participation in education at all levels	0	297,000		
060102 2. Improve quality of teaching and learning	0	1,972,695		
060105 5. Improve management of education service delivery	0	776,818		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	6,310,002		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	41,087		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	196,930		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	271,630		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	2,681,500		



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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
<b>060501</b> 1. Develop comprehensive sports policy	0	20,500		
<b>060701</b> 1. Develop a comprehensive social policy	0	56,374		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	57,912		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	23,000		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	220,000	5,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,471		
<b>071305</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	95,000		
<b><i>Grand Total ¢</i></b>	<b>16,537,938</b>	<b>16,537,938</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Biakoye - Nkonya Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>12,876.00</b>	<b>11,700.00</b>	<b>11,700.00</b>	<b>0.00</b>	<b>-11,700.00</b>	<b>0.0</b>	<b>148,140.00</b>
111 Taxes on income, property and capital gains	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	5,000.00
113 Taxes on property	12,876.00	7,300.00	7,300.00	0.00	-7,300.00	0.0	50,360.00
114 Taxes on goods and services	0.00	300.00	300.00	0.00	-300.00	0.0	42,720.00
115 Taxes on international trade and transactions	0.00	2,100.00	2,100.00	0.00	-2,100.00	0.0	50,060.00
<b>Grants</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00</b>	<b>0.0</b>	<b>16,275,318.00</b>
132 Non Governmental Agencies	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,275,218.00
<b>Other revenue</b>	<b>0.00</b>	<b>74,560.00</b>	<b>74,560.00</b>	<b>0.00</b>	<b>-74,560.00</b>	<b>0.0</b>	<b>114,480.00</b>
141 Property income [GFS]	0.00	30,250.00	30,250.00	0.00	-30,250.00	0.0	45,970.00
142 Sales of goods and services	0.00	41,990.00	41,990.00	0.00	-41,990.00	0.0	54,560.00
143 Fines, penalties, and forfeits	0.00	2,220.00	2,220.00	0.00	-2,220.00	0.0	8,900.00
145 Miscellaneous and unidentified revenue	0.00	100.00	100.00	0.00	-100.00	0.0	5,050.00
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>		<b><u>Biakoye - Nkonya Ahenkro</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>53,546.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	53,546.00
<b>Grand Total</b>	<b>12,876.00</b>	<b>86,360.00</b>	<b>86,360.00</b>	<b>0.00</b>	<b>-86,360.00</b>	<b>0.0</b>	<b>16,591,484.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Biakoye - Nkonya Ahenkro**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>148,140.00</b>	<b>148,140.00</b>	<b>54,126.00</b>	<b>350,406.00</b>
11 Taxes on income, property and capital gains	0.00	5,000.00	5,000.00	70.00	10,070.00
11 Taxes on property	0.00	50,360.00	50,360.00	9,000.00	109,720.00
11 Taxes on goods and services	0.00	42,720.00	42,720.00	31.00	85,471.00
11 Taxes on international trade and transactions	0.00	50,060.00	50,060.00	45,025.00	145,145.00
<b>Grants</b>	<b>0.00</b>	<b>16,275,318.00</b>	<b>97,670,156.00</b>	<b>16,742,473.00</b>	<b>129,688,725.00</b>
13 Non Governmental Agencies	0.00	100.00	100.00	30.00	230.00
13 From other general government units	0.00	16,275,218.00	97,670,056.00	16,742,443.00	129,688,495.00
<b>Other revenue</b>	<b>0.00</b>	<b>114,480.00</b>	<b>106,330.00</b>	<b>109,772.00</b>	<b>320,582.00</b>
14 Property income [GFS]	0.00	45,970.00	38,820.00	40,061.00	124,851.00
14 Sales of goods and services	0.00	54,560.00	53,560.00	64,731.00	172,851.00
14 Fines, penalties, and forfeits	0.00	8,900.00	8,900.00	4,950.00	22,750.00
14 Miscellaneous and unidentified revenue	0.00	5,050.00	5,050.00	30.00	130.00

**Social Welfare & Community Development, Office of Departmental Head.**

**Biakoye - Nkonya Ahenkro**

<b>Grants</b>	<b>0.00</b>	<b>53,546.00</b>	<b>2.00</b>	<b>2.00</b>	<b>53,550.00</b>
13 From other general government units	0.00	53,546.00	2.00	2.00	53,550.00
<b>Grand Total</b>	<b>0.00</b>	<b>16,591,484.00</b>	<b>97,924,628.00</b>	<b>16,906,373.00</b>	<b>130,413,263.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>135 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>16,537,938.00</b>	<b>86,360.00</b>	<b>0.00</b>	<b>-86,360.00</b>
<i>Objective</i> 051107 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Grants				
<b>Taxes on goods and services</b>	42,720.00	0.00	0.00	0.00
1141216 Administrative and support service activities	42,720.00	0.00	0.00	0.00
<b>From other general government units</b>	16,275,218.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,172,283.00	0.00	0.00	0.00
1331002 DACF - Assembly	818,468.00	0.00	0.00	0.00
1331003 DACF - MP	52,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	500.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	3,919,161.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	45,920.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	7,790,020.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	494,971.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	1,981,895.00	0.00	0.00	0.00
<i>Output</i> 0002 Investment and Returns				
<b>Property income [GFS]</b>	0.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure efficient internal revenue mobilisation and local resource management				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	5,000.00	2,000.00	0.00	-2,000.00
1111002 Self Employed	5,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on property</b>	50,360.00	7,300.00	0.00	-7,300.00
1131001 Basic Rates	0.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	50,360.00	6,000.00	0.00	-6,000.00
1131003 Property Rate Arrears	0.00	100.00	0.00	-100.00
1131004 Unassessed Rates	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	0.00	300.00	0.00	-300.00
1141109 Hotels & Restaurants	0.00	300.00	0.00	-300.00
<b>Taxes on international trade and transactions</b>	50,060.00	2,100.00	0.00	-2,100.00
1151018 Export Development Levy	50,000.00	2,000.00	0.00	-2,000.00
1152002 Timber	60.00	100.00	0.00	-100.00
<b>Non Governmental Agencies</b>	100.00	100.00	0.00	-100.00
1321001 Non Governmental Agencies	100.00	100.00	0.00	-100.00
<b>Property income [GFS]</b>	45,970.00	30,250.00	0.00	-30,250.00
1412003 Stool Land Revenue	20,000.00	1,200.00	0.00	-1,200.00
1412005 Registration of Plot	2,000.00	1,000.00	0.00	-1,000.00
1412007 Building Plans / Permit	200.00	10,000.00	0.00	-10,000.00
1412009 Comm. Mast Permit	23,650.00	15,500.00	0.00	-15,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1415001 Concession Rent	0.00	1,000.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	100.00	500.00	0.00	-500.00
1415012 Rent on Assembly Building	20.00	1,000.00	0.00	-1,000.00
1415013 Junior Staff Quarters	0.00	50.00	0.00	-50.00
<b>Sales of goods and services</b>	<b>54,560.00</b>	<b>41,990.00</b>	<b>0.00</b>	<b>-41,990.00</b>
1422001 Pito / Palm Wire Sellers Tapers	100.00	50.00	0.00	-50.00
1422002 Herbalist License	60.00	100.00	0.00	-100.00
1422003 Hawkers License	100.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	3,000.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	150.00	500.00	0.00	-500.00
1422010 Bicycle License	50.00	100.00	0.00	-100.00
1422012 Kiosk License	200.00	1,500.00	0.00	-1,500.00
1422013 Sand and Stone Conts. License	2,100.00	1,200.00	0.00	-1,200.00
1422017 Hotel / Night Club	200.00	100.00	0.00	-100.00
1422018 Pharmacist Chemical Sell	100.00	300.00	0.00	-300.00
1422019 Sawmills	100.00	500.00	0.00	-500.00
1422020 Taxicab / Commercial Vehicles	700.00	200.00	0.00	-200.00
1422021 Factories / Operational Fee	0.00	1,200.00	0.00	-1,200.00
1422023 Communication Centre	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	100.00	200.00	0.00	-200.00
1422030 Entertainment Centre	50.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	300.00	0.00	-300.00
1422033 Stores	3,050.00	1,800.00	0.00	-1,800.00
1422035 District Weekly Lotto	0.00	500.00	0.00	-500.00
1422036 Petroleum Products	500.00	1,200.00	0.00	-1,200.00
1422040 Bill Boards	100.00	300.00	0.00	-300.00
1422044 Financial Institutions	300.00	100.00	0.00	-100.00
1422057 Private Schools	100.00	1,000.00	0.00	-1,000.00
1422061 Susu Operators	0.00	200.00	0.00	-200.00
1422071 Business Providers	25,000.00	200.00	0.00	-200.00
1422075 Chain Saw Operator	200.00	100.00	0.00	-100.00
1423001 Markets	12,500.00	21,500.00	0.00	-21,500.00
1423005 Registration of Contractors	2,000.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	0.00	200.00	0.00	-200.00
1423007 Pounds	200.00	150.00	0.00	-150.00
1423011 Marriage / Divorce Registration	50.00	100.00	0.00	-100.00
1423012 Sub Metro Managed Toilets	2,000.00	990.00	0.00	-990.00
1423013 Dustin Clearance	200.00	200.00	0.00	-200.00
1423014 Dislodging Fees	200.00	1,500.00	0.00	-1,500.00
1423018 Loading Fees	50.00	500.00	0.00	-500.00
<b>Fines, penalties, and forfeits</b>	<b>8,900.00</b>	<b>2,220.00</b>	<b>0.00</b>	<b>-2,220.00</b>
1430001 Court Fines	200.00	100.00	0.00	-100.00
1430006 Slaughter Fines	200.00	120.00	0.00	-120.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1430007 Lorry Park Fines	8,500.00	2,000.00	0.00	-2,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>5,050.00</b>	<b>100.00</b>	<b>0.00</b>	<b>-100.00</b>
1450010 Miscellaneous Revenue	5,050.00	100.00	0.00	-100.00
<b>135 08 01 000 22</b>	<b>53,546.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i> 051107 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Grants				
<b>From other general government units</b>	<b>53,546.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	38,492.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	15,054.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16,591,484.00</b>	<b>86,360.00</b>	<b>0.00</b>	<b>-86,360.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢) 2013	2013	2014	2015
<b>Total</b>		<b>16,537,938.00</b>			
<b>Central Administration, Administration (Assembly Office).</b>					
Other Residential Accomodations	0.00			0	0
Unclaimed Salaries and Wages	0.00	0.00	100	100	150
<b>Taxes on income, property and capital gains</b>					
1111002 Self Employed/ Artisans	1.00	5,000.00	5,000	5,000	70
<b>Taxes on property</b>					
1131001 Basic Rate	1.00	0.00	0	0	0
1131004 Unassessed Rates	1.00	0.00	0	0	0
1131002 Property Rate	1.00	50,360.00	50,360	50,360	9,000
1131002 Rates on Government Property	1.00	0.00	0	0	0
1131003 Arrears of Rates	1.00	0.00	0	0	0
<b>Taxes on goods and services</b>					
1141216 District Development Facility (Capacity Building) Grant	1.00	42,720.00	42,720	42,720	1
1141109 Food Vendors	1.00	0.00	0	0	30
<b>Taxes on international trade and transactions</b>					
1151018 Charcoal/ Firewood Exportation	1.00	50,000.00	50,000	50,000	45,000
1152002 Timber Products Dealers	1.00	60.00	60	60	25
<b>Non Governmental Agencies</b>					
1321001 Registration of NGOs/ CSOs/ CBOs	1.00	100.00	100	100	30
<b>From other general government units</b>					
1331001 Central Government (Salary for Staffs)	1.00	1,172,283.00	1,172,283	1,180,000	1,185,771
1331002 District Administration Common Fund (DACF)	1.00	818,468.00	818,468	818,486	800,000
1331003 MP's Common Fund	1.00	52,000.00	52,000	0	
1331009 Central Government Grants and Transfers	1.00	3,919,161.00	3,919,161	3,708,403	3,895,000
1332004 District Development Facility DDF	1.00	494,971.00	494,971	452,251	
1331008 Social Intervention Grants	1.00	500.00	500	5,000	6,000
1332003 Feeder Road	1.00	5,496.00	5,496	5,496	1
1332001 People with Disability	1.00	45,920.00	45,920	45,920	1
1332006 Other Donor	1.00	1,981,895.00	1,981,895	1,986,250	1,960,250
1332003 GOG - CAPITAL	1.00	7,784,524.00	7,784,524	89,468,250	8,895,420
<b>Property income [GFS]</b>					
1415010 Interest on DACF Account and Others	1.00	0.00	0	3,000	4,500
1415009 Dividends	1.00	0.00	0	3,500	4,000
1412005 Application Form & Jaccket Fee	1.00	2,000.00	2,000	2,000	50
1412007 Building Permit	2.00	200.00	100	100	50
1412009 Communication Masts	1.00	23,650.00	23,650	10,000	30,000
1415002 Ground Rent	1.00	100.00	100	100	1
1412003 Stool Land Revenue/ Royalties	1.00	20,000.00	20,000	20,000	1,350
1415001 Commercial Houses	1.00	0.00	0	0	30
1415012 Assembly Properties	1.00	20.00	20	20	30
1415013 Low Cost Bungalows	1.00	0.00	0	0	0
<b>Sales of goods and services</b>					
1423006 Funeral and Burial Permit	1.00	0.00	0	0	0
1422040 Bill Boards/ Sign Boards	1.00	100.00	100	100	575
1422012 Construction of Kiosks	1.00	100.00	100	100	700
1422012 Renewal of Kiosk Permit	1.00	100.00	100	100	1
1422013 Sand Wining	1.00	100.00	100	100	1,500

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1423001 Market Tolls	1.00	11,000.00	11,000	11,000	21,000
1423011 Marriage and Divorce	1.00	50.00	50	50	25
1423014 Toilets	1.00	200.00	200	200	800
1423012 Dislodgments	1.00	2,000.00	2,000	2,000	1,050
1423013 Sanitation	1.00	200.00	200	200	300
1423007 Pounds	1.00	200.00	200	200	300
1422002 Herbalists	1.00	60.00	60	60	200
1422003 Hawkers	1.00	100.00	100	100	75
1422005 Restaurants/ Chop Bars	1.00	3,000.00	3,000	3,000	550
1422075 Chain Saw Operators	1.00	200.00	200	200	60
1422006 Mills	1.00	150.00	150	150	30
1422001 Palm Wine/ Pito Brewers & Sellers	1.00	100.00	100	100	20
1422032 Beer/ Wine/ Spirit Sellers	1.00	1,000.00	1,000	1,000	300
1422033 Provision Stores/ Kiosks	1.00	3,000.00	3,000	3,000	400
1422030 Entertainments Centres	1.00	50.00	50	50	20
1422020 Commercial Vehicles Registration	1.00	700.00	700	700	60
1422017 Hotels/ Guest Houses etc	1.00	200.00	200	200	30
1422036 Petroleum Products Dealers	1.00	500.00	500	500	30
1422071 Registration of Businesses	1.00	25,000.00	25,000	25,000	35,500
1422021 Established Businesses/ Companies	1.00	0.00	0	0	30
1422044 Financial Institutions	1.00	300.00	300	300	90
1422026 Private Clinics/ Maternity Homes	1.00	100.00	100	100	35
1422023 Communication/ Business Centres	1.00	100.00	100	100	250
1422018 Pharmacy/ Chemical Stores	1.00	100.00	100	100	90
1423005 Contractors/ Suppliers	1.00	2,000.00	2,000	2,000	30
1422010 Bicycles/ Motor Cycles	1.00	50.00	50	50	20
1422013 Sand/ Sand Contractors	1.00	2,000.00	2,000	2,000	35
1422019 Sawmills	1.00	100.00	100	100	250
1422061 Susu Collectors/ Money Lenders	1.00	0.00	0	0	120
1422057 Private Schools	1.00	100.00	100	100	40
1422035 Lotteries/ District Weekly Lotto Agents	1.00	0.00	0	0	30
1423018 Registration of Boats/ Renewals	1.00	50.00	50	50	30
1422033 Cold Store Operators	1.00	50.00	50	50	30
1423001 Market Stores/ Stalls	1.00	1,500.00	1,500	500	125
<b>Fines, penalties, and forfeits</b>					
1430001 Court/ Spot Fines	1.00	200.00	200	200	200
1430007 Lorry Park Tolls	1.00	8,500.00	8,500	8,500	4,500
1430006 Slaughter House	1.00	200.00	200	200	250
<b>Miscellaneous and unidentified revenue</b>					
1450010 Canopies/ Plastic Chairs Hirers	1.00	50.00	50	50	30
1450010 Unspecified Receipts	1.00	5,000.00	5,000	5,000	
		<b>Total</b>	<b>53,546.00</b>		
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>					
<b>From other general government units</b>					
1331009 GOG Grants for Goods and Services	1.00	15,054.00	15,054	1	1
1331001 GOG Compensation	1.00	38,492.00	38,492	1	1
		<b>Grand Total</b>	<b>16,591,484.00</b>		



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Biakoye District - Nkonya Ahenkro</b>		<b>930,400</b>	<b>13,899,234</b>	<b>200,000</b>	<b>494,971</b>	<b>1,013,333</b>	<b>16,537,938</b>
<b>01 Central Administration</b>		<b>884,480</b>	<b>2,091,729</b>	<b>200,000</b>	<b>494,971</b>	<b>0</b>	<b>3,671,181</b>
01 Administration (Assembly Office)		884,480	2,091,729	200,000	494,971	0	3,671,181
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>7,433,205</b>	<b>0</b>	<b>0</b>	<b>958,305</b>	<b>8,391,510</b>
01 Office of Departmental Head		0	7,433,205	0	0	958,305	8,391,510
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>3,572,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,572,154</b>
01 Office of District Medical Officer of Health		0	3,071,866	0	0	0	3,071,866
02 Environmental Health Unit		0	59,592	0	0	0	59,592
03 Hospital services		0	440,696	0	0	0	440,696
<b>05 Waste Management</b>		<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
00		0	212,000	0	0	0	212,000
<b>06 Agriculture</b>		<b>0</b>	<b>421,944</b>	<b>0</b>	<b>0</b>	<b>55,028</b>	<b>476,972</b>
00		0	421,944	0	0	55,028	476,972
<b>07 Physical Planning</b>		<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,112	0	0	0	3,112
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>45,920</b>	<b>48,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,859</b>
01 Office of Departmental Head		45,920	10,454	0	0	0	56,374
02 Social Welfare		0	22,952	0	0	0	22,952
03 Community Development		0	15,534	0	0	0	15,534
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>5,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,138</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	5,138	0	0	0	5,138
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>111,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,011</b>
00		0	111,011	0	0	0	111,011
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

*Summary by Theme, Key Focus Area, Policy Objective and Financing*

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	13,744,734	13,765,614	13,882,181	12,485,778	53,878,307
<b>0</b>	<b>Compensation of Employees</b>	0	1,143,054	1,154,484	1,154,484	0	3,452,022
<b>000</b>	<b>Compensation of Employees</b>	0	1,143,054	1,154,484	1,154,484	0	3,452,022
<b>0000</b>	<b>Compensation of Employees</b>	0	1,143,054	1,154,484	1,154,484	0	3,452,022
	<b>Compensation of employees [GFS]</b>	0	1,143,054	1,154,484	1,154,484	0	3,452,022
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,342,619	1,342,619	1,356,045	1,126,105	5,167,388
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	44,000	44,000	44,440	28,620	161,060
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	5,000	5,000	5,050	2,525	17,575
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	1,010	7,030
	<b>Social benefits [GFS]</b>	0	3,000	3,000	3,030	1,515	10,545
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	39,000	39,000	39,390	26,095	143,485
	<b>Use of goods and services</b>	0	38,040	38,040	38,420	26,014	140,515
	<b>Other expense</b>	0	960	960	970	81	2,970
<b>306</b>	<b>5. Marine and Coastal Ecosystems Management</b>	0	77,944	77,944	78,723	78,723	313,335
<b>0306</b>	<b>1. Improve investment in control structures and technologies</b>	0	77,944	77,944	78,723	78,723	313,335
	<b>Use of goods and services</b>	0	77,944	77,944	78,723	78,723	313,335
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	1,008,675	1,008,675	1,018,762	1,018,762	4,054,873
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	1,008,675	1,008,675	1,018,762	1,018,762	4,054,873
	<b>Non Financial Assets</b>	0	1,008,675	1,008,675	1,018,762	1,018,762	4,054,873
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	212,000	212,000	214,120	0	638,120
<b>0311</b>	<b>1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	212,000	212,000	214,120	0	638,120
	<b>Use of goods and services</b>	0	212,000	212,000	214,120	0	638,120

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	108,638	108,638	109,725	99,625	426,626
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	55,138	55,138	55,690	55,690	221,656
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	5,138	5,138	5,190	5,190	20,656
	<b>Use of goods and services</b>	0	880	880	889	889	3,538
	<b>Non Financial Assets</b>	0	4,258	4,258	4,301	4,301	17,118
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	43,500	43,500	43,935	33,835	164,770
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	43,500	43,500	43,935	33,835	164,770
	<b>Use of goods and services</b>	0	28,500	28,500	28,785	18,685	104,470
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0511</b>	<b>5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	11,132,811	11,142,261	11,244,139	11,242,260	44,761,471
<b>601</b>	<b>1. Education</b>	0	1,831,208	1,840,658	1,849,520	1,849,348	7,370,734
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>0601</b>	2. Improve quality of teaching and learning	0	1,014,390	1,014,390	1,024,534	1,024,534	4,077,848
	Use of goods and services	0	990,890	990,890	1,000,799	1,000,799	3,983,378
	Other expense	0	23,500	23,500	23,735	23,735	94,470
<b>0601</b>	5. Improve management of education service delivery	0	716,818	726,268	723,986	723,814	2,890,887
	Use of goods and services	0	540,688	550,138	546,095	545,923	2,182,844
	Social benefits [GFS]	0	5	5	5	5	20
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	170,125	170,125	171,826	171,826	683,903
<b>602</b>	<b>2.Human Resource Development</b>	0	6,310,002	6,310,002	6,373,102	6,373,102	25,366,208
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	6,310,002	6,310,002	6,373,102	6,373,102	25,366,208
	Use of goods and services	0	53,383	53,383	53,917	53,917	214,600
	Social benefits [GFS]	0	2,260	2,260	2,283	2,283	9,085
	Non Financial Assets	0	6,254,359	6,254,359	6,316,903	6,316,903	25,142,523
<b>603</b>	<b>3. Health</b>	0	2,981,147	2,981,147	3,010,958	3,010,958	11,984,211
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	41,087	41,087	41,498	41,498	165,170
	Use of goods and services	0	41,087	41,087	41,498	41,498	165,170
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	196,930	196,930	198,899	198,899	791,659
	Use of goods and services	0	196,930	196,930	198,899	198,899	791,659
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	271,630	271,630	274,346	274,346	1,091,953
	Use of goods and services	0	271,630	271,630	274,346	274,346	1,091,953
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	2,471,500	2,471,500	2,496,215	2,496,215	9,935,430
	Non Financial Assets	0	2,471,500	2,471,500	2,496,215	2,496,215	9,935,430
<b>607</b>	<b>7. Social Policy</b>	0	10,454	10,454	10,558	8,851	40,318
<b>0607</b>	1. Develop a comprehensive social policy	0	10,454	10,454	10,558	8,851	40,318
	Use of goods and services	0	9,954	9,954	10,053	8,599	38,560

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
	Social benefits [GFS]	0	500	500	505	253	1,758
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>17,612</b>	<b>17,612</b>	<b>17,788</b>	<b>17,788</b>	<b>70,800</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>3,112</b>	<b>3,112</b>	<b>3,143</b>	<b>3,143</b>	<b>12,510</b>
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	<b>0</b>	<b>3,112</b>	<b>3,112</b>	<b>3,143</b>	<b>3,143</b>	<b>12,510</b>
	Use of goods and services	0	2,950	2,950	2,980	2,980	11,859
	Non Financial Assets	0	162	162	163	163	650
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>	<b>14,645</b>	<b>58,290</b>
<b>0713</b>	<b>5. Promotion of domestic trade and effective enforcement for standards and regulations</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>	<b>14,645</b>	<b>58,290</b>
	Non Financial Assets	0	14,500	14,500	14,645	14,645	58,290
<b>Financing:IGF-Retained Sources</b>		<b>0</b>	<b>200,000</b>	<b>205,603</b>	<b>202,505</b>	<b>130,104</b>	<b>738,212</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>60,299</b>	<b>60,902</b>	<b>60,902</b>	<b>0</b>	<b>182,102</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>60,299</b>	<b>60,902</b>	<b>60,902</b>	<b>0</b>	<b>182,102</b>
<b>0000</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>60,299</b>	<b>60,902</b>	<b>60,902</b>	<b>0</b>	<b>182,102</b>
	Compensation of employees [GFS]	0	60,299	60,902	60,902	0	182,102
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>104,101</b>	<b>109,101</b>	<b>105,647</b>	<b>94,148</b>	<b>412,998</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,616</b>	<b>1,616</b>	<b>6,432</b>
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,616</b>	<b>1,616</b>	<b>6,432</b>
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
<b>309</b>	<b>8. Community Participation in natural resource management</b>	<b>0</b>	<b>102,501</b>	<b>107,501</b>	<b>104,031</b>	<b>92,532</b>	<b>406,566</b>
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	<b>0</b>	<b>102,501</b>	<b>107,501</b>	<b>104,031</b>	<b>92,532</b>	<b>406,566</b>
	Use of goods and services	0	93,131	98,131	94,567	83,069	368,898
	Social benefits [GFS]	0	1,370	1,370	1,384	1,384	5,507
	Other expense	0	8,000	8,000	8,080	8,080	32,161

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	7,800	7,800	7,878	7,878	31,356
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	5,800	5,800	5,858	5,858	23,316
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	5,800	5,800	5,858	5,858	23,316
	<b>Non Financial Assets</b>	0	5,800	5,800	5,858	5,858	23,316
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0511</b>	<b>5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	27,800	27,800	28,078	28,078	111,756
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	27,800	27,800	28,078	28,078	111,756
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	24,800	24,800	25,048	25,048	99,696
	<b>Use of goods and services</b>	0	23,000	23,000	23,230	23,230	92,460
	<b>Other expense</b>	0	1,800	1,800	1,818	1,818	7,236
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>Financing:CF (Assembly) Sources</b>		0	930,400	930,400	939,704	930,362	3,730,867
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	677,480	677,480	684,255	684,255	2,723,471
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	87,000	87,000	87,870	87,870	349,740
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	12,500	12,500	12,625	12,625	50,250
	<b>Use of goods and services</b>	0	2,500	2,500	2,525	2,525	10,050
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	47,500	47,500	47,975	47,975	190,950
	<b>Use of goods and services</b>	0	47,500	47,500	47,975	47,975	190,950
<b>0301</b>	<b>6. Promote fisheries development for food security and income</b>	0	27,000	27,000	27,270	27,270	108,540
	<b>Non Financial Assets</b>	0	27,000	27,000	27,270	27,270	108,540
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	590,480	590,480	596,385	596,385	2,373,731
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	590,480	590,480	596,385	596,385	2,373,731
	<b>Use of goods and services</b>	0	138,419	138,419	139,803	139,803	556,443
	<b>Non Financial Assets</b>	0	452,062	452,062	456,582	456,582	1,817,288

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	15,500	15,500	15,655	15,655	62,310
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>506</b>	<b>6. Human Settlements Development</b>	0	5,500	5,500	5,555	5,555	22,110
<b>0506</b>	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,500	5,500	5,555	5,555	22,110
	<b>Use of goods and services</b>	0	5,500	5,500	5,555	5,555	22,110
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0511</b>	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	131,420	131,420	132,734	123,392	518,966
<b>603</b>	<b>3. Health</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	15,000	15,000	15,150	5,808	50,958
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	5,808	50,958
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	5,808	50,958
<b>605</b>	<b>5. Sports Development</b>	0	20,500	20,500	20,705	20,705	82,410
<b>0605</b>	1. Develop comprehensive sports policy	0	20,500	20,500	20,705	20,705	82,410
	<b>Use of goods and services</b>	0	5,500	5,500	5,555	5,555	22,110
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	15,150	60,300
<b>607</b>	<b>7. Social Policy</b>	0	45,920	45,920	46,379	46,379	184,598
<b>0607</b>	1. Develop a comprehensive social policy	0	45,920	45,920	46,379	46,379	184,598
	<b>Grants</b>	0	45,920	45,920	46,379	46,379	184,598

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	106,000	106,000	107,060	107,060	426,120
<b>702 2. Local Governance and Decentralization</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	30,000	30,000	30,300	30,300	120,600
<b>Use of goods and services</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>713 13. International Relations (Partnership) for Development</b>	0	56,000	56,000	56,560	56,560	225,120
<b>0713 5. Promotion of domestic trade and effective enforcement for standards and regulations</b>	0	56,000	56,000	56,560	56,560	225,120
<b>Non Financial Assets</b>	0	56,000	56,000	56,560	56,560	225,120
<b>Financing:CF (MP) Sources</b>	0	154,500	154,500	156,045	156,045	621,090
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	154,500	154,500	156,045	156,045	621,090
<b>506 6. Human Settlements Development</b>	0	102,500	102,500	103,525	103,525	412,050
<b>0506 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	102,500	102,500	103,525	103,525	412,050
<b>Non Financial Assets</b>	0	102,500	102,500	103,525	103,525	412,050
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	52,000	52,000	52,520	52,520	209,040
<b>0511 7. Ensure sustainable, predictable and adequate financing</b>	0	52,000	52,000	52,520	52,520	209,040
<b>Use of goods and services</b>	0	26,000	26,000	26,260	26,260	104,520
<b>Non Financial Assets</b>	0	26,000	26,000	26,260	26,260	104,520
<b>Financing:DFID Sources</b>	0	944,250	944,250	953,693	953,693	3,795,885
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	944,250	944,250	953,693	953,693	3,795,885
<b>601 1. Education</b>	0	944,250	944,250	953,693	953,693	3,795,885
<b>0601 2. Improve quality of teaching and learning</b>	0	944,250	944,250	953,693	953,693	3,795,885
<b>Non Financial Assets</b>	0	944,250	944,250	953,693	953,693	3,795,885
<b>Financing:POOLED Sources</b>	0	49,363	49,363	49,856	42,995	191,577
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	35,308	35,308	35,661	28,800	135,076
<b>301 1. Accelerated Modernization of Agriculture</b>	0	35,308	35,308	35,661	28,800	135,076
<b>0301 1. Improve agricultural productivity</b>	0	35,308	35,308	35,661	28,800	135,076
<b>Use of goods and services</b>	0	35,308	35,308	35,661	28,800	135,076



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	14,055	14,055	14,196	14,196	56,501
601	1. Education	0	14,055	14,055	14,196	14,196	56,501
0601	2. Improve quality of teaching and learning	0	14,055	14,055	14,196	14,196	56,501
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	6,055	6,055	6,116	6,116	24,341
<b>Financing:Pooled Sources</b>		0	19,720	19,720	19,917	19,917	79,274
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	19,720	19,720	19,917	19,917	79,274
306	5. Marine and Coastal Ecosystems Management	0	19,720	19,720	19,917	19,917	79,274
0306	1. Improve investment in control structures and technologies	0	19,720	19,720	19,917	19,917	79,274
	Non Financial Assets	0	19,720	19,720	19,917	19,917	79,274
<b>Financing:DDF Sources</b>		0	494,971	494,971	499,921	646,371	2,136,235
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,000	3,000	3,030	3,030	12,060
309	8. Community Participation in natural resource management	0	3,000	3,000	3,030	3,030	12,060
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	25,000	25,000	25,250	25,250	100,500
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	20,200	80,400
0501	6. Ensure sustainable development in the transport sector	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	417,000	417,000	421,170	421,170	1,676,342
<b>601</b>	<b>1. Education</b>	0	257,000	257,000	259,570	259,570	1,033,140
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	197,000	197,000	198,970	198,970	791,940
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	182,000	182,000	183,820	183,820	731,640
<b>0601</b>	5. Improve management of education service delivery	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>603</b>	<b>3. Health</b>	0	160,000	160,000	161,600	161,600	643,202
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	160,000	160,000	161,600	161,600	643,202
	<b>Non Financial Assets</b>	0	160,000	160,000	161,600	161,600	643,202
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	49,971	49,971	50,471	196,921	347,333
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	5,000	5,000	5,050	151,500	166,550
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	151,500	166,550
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	151,500	166,550
<b>704</b>	<b>4. Public Policy Management</b>	0	20,471	20,471	20,676	20,676	82,293
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,471	20,471	20,676	20,676	82,293
	<b>Use of goods and services</b>	0	20,471	20,471	20,676	20,676	82,293
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	24,500	24,500	24,745	24,745	98,490
<b>0713</b>	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	24,500	24,500	24,745	24,745	98,490
	<b>Non Financial Assets</b>	0	24,500	24,500	24,745	24,745	98,490
<b>Grand Total</b>		0	16,537,938	16,564,422	16,703,822	15,365,265	65,171,447

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Biakoye District - Nkonya Ahenkro</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,203,352.2	1,215,385.7	1,215,385.7	3,634,123.6
<b>Sub total</b>		<b>0.0</b>	<b>1,203,352.2</b>	<b>1,215,385.7</b>	<b>1,215,385.7</b>	<b>3,634,123.6</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,807.8	39,807.8	40,205.9	119,821.5
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>52,807.8</b>	<b>52,807.8</b>	<b>53,335.9</b>	<b>158,951.5</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	49,100.0	49,100.0	49,591.0	147,791.0
<b>Sub total</b>		<b>0.0</b>	<b>49,100.0</b>	<b>49,100.0</b>	<b>49,591.0</b>	<b>147,791.0</b>
030106 6. Promote fisheries development for food security and income						
31 Non Financial Assets		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,270.0</b>	<b>81,270.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	38,040.0	38,040.0	38,420.4	114,500.5
28 Other expense		0.0	960.0	960.0	969.6	2,889.6
<b>Sub total</b>		<b>0.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,390.0</b>	<b>117,390.1</b>
030601 1. Improve investment in control structures and technologies						
22 Use of goods and services		0.0	77,944.0	77,944.0	78,723.4	234,611.4
31 Non Financial Assets		0.0	19,720.0	19,720.0	19,917.2	59,357.2
<b>Sub total</b>		<b>0.0</b>	<b>97,664.0</b>	<b>97,664.0</b>	<b>98,640.6</b>	<b>293,968.6</b>
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	231,549.7	236,549.7	234,370.2	702,469.7
27 Social benefits [GFS]		0.0	1,370.0	1,370.0	1,383.7	4,123.7
28 Other expense		0.0	8,000.2	8,000.2	8,080.2	24,080.7
31 Non Financial Assets		0.0	1,463,736.6	1,463,736.6	1,478,374.0	4,405,847.2
<b>Sub total</b>		<b>0.0</b>	<b>1,704,656.6</b>	<b>1,709,656.6</b>	<b>1,722,208.2</b>	<b>5,136,521.3</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
<b>Sub total</b>		<b>0.0</b>	<b>212,000.0</b>	<b>212,000.0</b>	<b>214,120.0</b>	<b>638,120.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	880.1	880.1	888.9	2,649.2
31 Non Financial Assets		0.0	4,258.1	4,258.1	4,300.7	12,816.9
<b>Sub total</b>		<b>0.0</b>	<b>5,138.2</b>	<b>5,138.2</b>	<b>5,189.6</b>	<b>15,466.1</b>
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	75,800.0	75,800.0	76,558.0	228,158.0
<b>Sub total</b>		<b>0.0</b>	<b>80,800.0</b>	<b>80,800.0</b>	<b>81,608.0</b>	<b>243,208.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
<b>Sub total</b>		<b>0.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,555.0</b>	<b>16,555.0</b>
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	28,500.0	28,500.0	28,785.0	85,785.0
31 Non Financial Assets		0.0	117,500.0	117,500.0	118,675.0	353,675.0
<b>Sub total</b>		<b>0.0</b>	<b>146,000.0</b>	<b>146,000.0</b>	<b>147,460.0</b>	<b>439,460.0</b>
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	<b>22,220.0</b>	<b>66,220.0</b>
051107 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
31 Non Financial Assets		0.0	26,000.0	26,000.0	26,260.0	78,260.0
<b>Sub total</b>		<b>0.0</b>	<b>52,000.0</b>	<b>52,000.0</b>	<b>52,520.0</b>	<b>156,520.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	115,000.0	115,000.0	116,150.0	346,150.0
31 Non Financial Assets		0.0	182,000.0	182,000.0	183,820.0	547,820.0
<b>Sub total</b>		<b>0.0</b>	<b>297,000.0</b>	<b>297,000.0</b>	<b>299,970.0</b>	<b>893,970.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	998,890.0	998,890.0	1,008,878.9	3,006,658.9
28 Other expense		0.0	23,500.0	23,500.0	23,735.0	70,735.0
31 Non Financial Assets		0.0	950,305.0	950,305.0	959,808.1	2,860,418.1
<b>Sub total</b>		<b>0.0</b>	<b>1,972,695.0</b>	<b>1,972,695.0</b>	<b>1,992,422.0</b>	<b>5,937,812.0</b>
060105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	540,688.0	550,138.0	546,094.9	1,636,920.9
27 Social benefits [GFS]		0.0	5.0	5.0	5.1	15.1
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	230,125.0	230,125.0	232,426.3	692,676.3
<b>Sub total</b>		<b>0.0</b>	<b>776,818.0</b>	<b>786,268.0</b>	<b>784,586.2</b>	<b>2,347,672.2</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	53,383.0	53,383.0	53,916.8	160,682.8
27 Social benefits [GFS]		0.0	2,260.0	2,260.0	2,282.6	6,802.6
31 Non Financial Assets		0.0	6,254,359.0	6,254,359.0	6,316,902.6	18,825,620.6
<b>Sub total</b>		<b>0.0</b>	<b>6,310,002.0</b>	<b>6,310,002.0</b>	<b>6,373,102.0</b>	<b>18,993,106.0</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	41,087.0	41,087.0	41,497.9	123,671.9
<b>Sub total</b>		<b>0.0</b>	<b>41,087.0</b>	<b>41,087.0</b>	<b>41,497.9</b>	<b>123,671.9</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	196,930.0	196,930.0	198,899.3	592,759.3
<b>Sub total</b>		<b>0.0</b>	<b>196,930.0</b>	<b>196,930.0</b>	<b>198,899.3</b>	<b>592,759.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	271,630.0	271,630.0	274,346.3	817,606.3
<b>Sub total</b>		<b>0.0</b>	<b>271,630.0</b>	<b>271,630.0</b>	<b>274,346.3</b>	<b>817,606.3</b>
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	2,681,500.4	2,681,500.4	2,708,315.4	8,071,316.3
<b>Sub total</b>		<b>0.0</b>	<b>2,681,500.4</b>	<b>2,681,500.4</b>	<b>2,708,315.4</b>	<b>8,071,316.3</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>20,500.0</b>	<b>20,500.0</b>	<b>20,705.0</b>	<b>61,705.0</b>
060701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	9,953.9	9,953.9	10,053.4	29,961.1
26 Grants		0.0	45,920.0	45,920.0	46,379.2	138,219.2
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>56,373.9</b>	<b>56,373.9</b>	<b>56,937.6</b>	<b>169,685.3</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	55,950.1	55,950.1	56,509.6	168,409.8
28 Other expense		0.0	1,800.0	1,800.0	1,818.0	5,418.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>57,911.9</b>	<b>57,911.9</b>	<b>58,491.0</b>	<b>174,314.7</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	23,000.0	23,000.0	23,230.0	69,230.0
<b>Sub total</b>		<b>0.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,230.0</b>	<b>69,230.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	20,471.0	20,471.0	20,675.7	61,617.7
<b>Sub total</b>		<b>0.0</b>	<b>20,471.0</b>	<b>20,471.0</b>	<b>20,675.7</b>	<b>61,617.7</b>
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations						
31 Non Financial Assets		0.0	95,000.0	95,000.0	95,950.0	285,950.0
<b>Sub total</b>		<b>0.0</b>	<b>95,000.0</b>	<b>95,000.0</b>	<b>95,950.0</b>	<b>285,950.0</b>
<b>Total</b>		<b>0.0</b>	<b>16,537,938.0</b>	<b>16,564,421.5</b>	<b>16,703,822.4</b>	<b>49,806,182.0</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011 <i>Actual</i>	2012 <i>Budget Est. Outturn</i>		2013 <i>Budget</i>	2014 <i>forecast</i>	2015 <i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	16,537,938	16,564,422	16,703,822
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,744,734</b>	<b>13,765,614</b>	<b>13,882,181</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143,054</b>	<b>1,154,484</b>	<b>1,154,484</b>
211 Wages and Salaries	0	0	0	1,143,054	1,154,484	1,154,484
21110 Established Position	0	0	0	1,143,054	1,154,484	1,154,484
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,566,876</b>	<b>2,576,326</b>	<b>2,592,545</b>
221 Use of goods and services	0	0	0	2,566,876	2,576,326	2,592,545
22101 Materials - Office Supplies	0	0	0	1,338,237	1,347,687	1,351,619
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	543,324	543,324	548,757
22107 Training - Seminars - Conferences	0	0	0	665,535	665,535	672,190
22108 Consulting Services	0	0	0	10,480	10,480	10,585
22109 Special Services	0	0	0	7,500	7,500	7,575
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>5,765</b>	<b>5,823</b>
273 Employer social benefits	0	0	0	5,765	5,765	5,823
27311 Employer Social Benefits - Cash	0	0	0	5,765	5,765	5,823
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,460</b>	<b>30,460</b>	<b>30,765</b>
282 Miscellaneous other expense	0	0	0	30,460	30,460	30,765
28210 General Expenses	0	0	0	30,460	30,460	30,765
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,998,579</b>	<b>9,998,579</b>	<b>10,098,565</b>
311 Fixed Assets	0	0	0	9,260,879	9,260,879	9,353,487
31111 Dwellings	0	0	0	684,733	684,733	691,580
31112 Non residential buildings	0	0	0	7,143,423	7,143,423	7,214,857
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	130,398	130,398	131,702
31122 Other machinery - equipment	0	0	0	1,246,250	1,246,250	1,258,712
31131 Infrastructure assets	0	0	0	6,075	6,075	6,136
312 Inventories	0	0	0	737,700	737,700	745,077
31221 Materials - supplies	0	0	0	4,258	4,258	4,301
31222 Work - progress	0	0	0	733,442	733,442	740,776
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>205,603</b>	<b>202,505</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,299</b>	<b>60,902</b>	<b>60,902</b>
211 Wages and Salaries	0	0	0	60,299	60,902	60,902
21110 Established Position	0	0	0	9,104	9,195	9,195
21111 Non Established Position	0	0	0	51,195	51,707	51,707

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	122,731	127,731	124,463
221 Use of goods and services	0	0	0	122,731	127,731	124,463
22101 Materials - Office Supplies	0	0	0	23,200	23,200	23,432
22102 Utilities	0	0	0	3,760	3,760	3,798
22103 General Cleaning	0	0	0	150	150	152
22104 Rentals	0	0	0	4,921	4,921	4,970
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	6,300	11,300	6,868
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	30,200	30,200	30,502
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	1,370	1,370	1,384
273 Employer social benefits	0	0	0	1,370	1,370	1,384
27311 Employer Social Benefits - Cash	0	0	0	1,370	1,370	1,384
<b>28 Other expense</b>	0	0	0	9,800	9,800	9,898
282 Miscellaneous other expense	0	0	0	9,800	9,800	9,898
28210 General Expenses	0	0	0	9,800	9,800	9,898
<b>31 Non Financial Assets</b>	0	0	0	5,800	5,800	5,858
311 Fixed Assets	0	0	0	5,800	5,800	5,858
31113 Other structures	0	0	0	5,800	5,800	5,858
<b>Financing:CF (Assembly) Sources</b>	0	0	0	930,400	930,400	939,704
<b>22 Use of goods and services</b>	0	0	0	269,419	269,419	272,113
221 Use of goods and services	0	0	0	269,419	269,419	272,113
22101 Materials - Office Supplies	0	0	0	132,982	132,982	134,312
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	76,436	76,436	77,201
<b>26 Grants</b>	0	0	0	45,920	45,920	46,379
263 To other general government units	0	0	0	45,920	45,920	46,379
26311 Re-Current	0	0	0	45,920	45,920	46,379
<b>31 Non Financial Assets</b>	0	0	0	615,062	615,062	621,212
311 Fixed Assets	0	0	0	573,062	573,062	578,792
31111 Dwellings	0	0	0	302,062	302,062	305,082
31112 Non residential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	26,000	26,000	26,260
31131 Infrastructure assets	0	0	0	135,000	135,000	136,350
312 Inventories	0	0	0	42,000	42,000	42,420
31222 Work - progress	0	0	0	42,000	42,000	42,420
<b>Financing:CF (MP) Sources</b>	0	0	0	154,500	154,500	156,045

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
<b>31 Non Financial Assets</b>	0	0	0	128,500	128,500	129,785
311 Fixed Assets	0	0	0	26,000	26,000	26,260
31122 Other machinery - equipment	0	0	0	26,000	26,000	26,260
312 Inventories	0	0	0	102,500	102,500	103,525
31222 Work - progress	0	0	0	102,500	102,500	103,525
<b>Financing:DFID Sources</b>	0	0	0	944,250	944,250	953,693
<b>31 Non Financial Assets</b>	0	0	0	944,250	944,250	953,693
311 Fixed Assets	0	0	0	944,250	944,250	953,693
31111 Dwellings	0	0	0	213,125	213,125	215,256
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	531,125	531,125	536,436
<b>Financing:POOLED Sources</b>	0	0	0	49,363	49,363	49,856
<b>22 Use of goods and services</b>	0	0	0	43,308	43,308	43,741
221 Use of goods and services	0	0	0	43,308	43,308	43,741
22101 Materials - Office Supplies	0	0	0	36,308	36,308	36,671
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	6,055	6,055	6,116
311 Fixed Assets	0	0	0	6,055	6,055	6,116
31122 Other machinery - equipment	0	0	0	6,055	6,055	6,116
<b>Financing:Pooled Sources</b>	0	0	0	19,720	19,720	19,917
<b>31 Non Financial Assets</b>	0	0	0	19,720	19,720	19,917
311 Fixed Assets	0	0	0	19,720	19,720	19,917
31122 Other machinery - equipment	0	0	0	19,720	19,720	19,917
<b>Financing:DDF Sources</b>	0	0	0	494,971	494,971	499,921
<b>22 Use of goods and services</b>	0	0	0	40,471	40,471	40,876
221 Use of goods and services	0	0	0	40,471	40,471	40,876
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,471	15,471	15,626
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	454,500	454,500	459,045
311 Fixed Assets	0	0	0	454,500	454,500	459,045
31111 Dwellings	0	0	0	24,500	24,500	24,745
31112 Non residential buildings	0	0	0	402,000	402,000	406,020
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	2,500	2,500	2,525
31131 Infrastructure assets	0	0	0	5,500	5,500	5,555
<b>Grand Total</b>	0	0	0	16,537,938	16,564,422	16,703,822



**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Biakoye District - Nkonya Ahenkro	1,143,054	2,918,440	10,613,640	14,675,134	60,299	133,901	5,800	200,000	0	0	0	0	0	83,779	1,424,525	1,508,304	16,537,938
Central Administration	139,701	828,772	1,853,237	2,821,710	60,299	133,901	5,800	200,000	0	0	0	0	0	40,471	454,500	494,971	3,671,181
Administration (Assembly Office)	139,701	828,772	1,853,237	2,821,710	60,299	133,901	5,800	200,000	0	0	0	0	0	40,471	454,500	494,971	3,671,181
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,148,721	6,284,484	7,433,205	0	0	0	0	0	0	0	0	0	8,000	950,305	958,305	8,391,510
Office of Departmental Head	0	1,148,721	6,284,484	7,433,205	0	0	0	0	0	0	0	0	0	8,000	950,305	958,305	8,391,510
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	553,855	546,799	2,471,500	3,572,154	0	0	0	0	0	0	0	0	0	0	0	0	3,572,154
Office of District Medical Officer of Health	53,567	546,799	2,471,500	3,071,866	0	0	0	0	0	0	0	0	0	0	0	0	3,071,866
Environmental Health Unit	59,592	0	0	59,592	0	0	0	0	0	0	0	0	0	0	0	0	59,592
Hospital services	440,696	0	0	440,696	0	0	0	0	0	0	0	0	0	0	0	0	440,696
Waste Management	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
Agriculture	300,000	121,944	0	421,944	0	0	0	0	0	0	0	0	0	35,308	19,720	55,028	476,972
	300,000	121,944	0	421,944	0	0	0	0	0	0	0	0	0	35,308	19,720	55,028	476,972
Physical Planning	0	2,950	162	3,112	0	0	0	0	0	0	0	0	0	0	0	0	3,112
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,950	162	3,112	0	0	0	0	0	0	0	0	0	0	0	0	3,112
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	38,486	56,374	0	94,859	0	0	0	0	0	0	0	0	0	0	0	0	94,859
Office of Departmental Head	0	56,374	0	56,374	0	0	0	0	0	0	0	0	0	0	0	0	56,374
Social Welfare	22,952	0	0	22,952	0	0	0	0	0	0	0	0	0	0	0	0	22,952
Community Development	15,534	0	0	15,534	0	0	0	0	0	0	0	0	0	0	0	0	15,534
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	880	4,258	5,138	0	0	0	0	0	0	0	0	0	0	0	0	5,138
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	880	4,258	5,138	0	0	0	0	0	0	0	0	0	0	0	0	5,138
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	111,011	0	0	111,011	0	0	0	0	0	0	0	0	0	0	0	0	0	111,011
	111,011	0	0	111,011	0	0	0	0	0	0	0	0	0	0	0	0	0	111,011
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<b>Total By Funding</b>	1,937,229
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

**Compensation of employees [GFS] 139,701**

Objective	000000	Compensation of Employees					139,701
National Strategy	0000000	Compensation of Employees					139,701
Output	0000		Yr.1	Yr.2	Yr.3		139,701
			0	0	0		
Activity	000000		0.0	0.0	0.0		139,701

Wages and Salaries							139,701
21110	Established Position						139,701
2111001	Established Post						139,701

**Use of goods and services 559,353**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					28,500
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					28,500
Output	0001	Establish Rural, Local Economic Development Centre to Advise Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide	Yr.1	Yr.2	Yr.3		28,500
			1	1	1		
Activity	000001	Open Rural Enterprise Developemnt (Porject) to advice Young Entrepreneurs District Wide	1.0	1.0	1.0		28,500

Use of goods and services							28,500
22101	Materials - Office Supplies						8,500
2210102	Office Facilities, Supplies & Accessories						8,500
22107	Training - Seminars - Conferences						10,000
2210702	Visits, Conferences / Seminars (Local)						10,000
22108	Consulting Services						10,000
2210801	Local Consultants Fees						10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,000
Output	0002	Improve Academic Performance at the Basic Level	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Support and Supply Electricity and other Facilities to Basic Schools to Improve Teaching and Learning (AkposoKabo R C Primary and Ahenkro R C Primary)	1.0	1.0	1.0		100,000

Use of goods and services							100,000
22101	Materials - Office Supplies						100,000
2210102	Office Facilities, Supplies & Accessories						100,000

Objective	060105	5. Improve management of education service delivery					430,853
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis					430,853
Output	0002	Ensure the Implementation of School Feeding Programme	Yr.1	Yr.2	Yr.3		430,853
			1	1	1		
Activity	000001	Implement the School Feeding Programme	1.0	1.0	1.0		430,853

Use of goods and services							430,853
22101	Materials - Office Supplies						430,853
2210113	Feeding Cost						430,853

**Non Financial Assets 1,238,175**

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					1,008,675
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						30,000
Output	0004	Strengthen and Empower the Local Structures and Communities for Effective Development	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Refurbish Nkonya - Ahenkro Area Council	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31122	Other machinery - equipment						10,000
	3112205	Other Capital Expenditure						10,000
Activity	000002	Refurbish Nkonya - Wurupong Community Centre	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112205	Other Capital Expenditure						20,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						978,675
Output	0005	Strengthen the District Assembly for Effective Administration	Yr.1	Yr.2	Yr.3			978,675
			1	1	1			
Activity	000004	Construction of Office Complex	1.0	1.0	1.0			718,442
		Inventories						718,442
	31222	Work - progress						718,442
	3122205	WIP-Permits and Legal Fees						40,000
	3122215	WIP-Office Buildings						668,442
	3122218	WIP-Consultancy Fees						10,000
Activity	000008	Construction of 3 No. 3 Bedroom Self Contained for Staff	1.0	1.0	1.0			260,233
		Fixed Assets						260,233
	31111	Dwellings						260,233
	3111101	Buildings and other structures						260,233
Objective	050106	6. Ensure sustainable development in the transport sector						50,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						50,000
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000004	Rehabilitate Abotoase Lorry Station	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31113	Other structures						50,000
	3111304	Markets						50,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						15,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						15,000
Output	0001	Establish Rural, Local Economic Development Centre to Advise Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000003	Provide Joint Venture service to Youth in Entrepreneurships	1.0	1.0	1.0			15,000
		Inventories						15,000
	31222	Work - progress						15,000
	3122246	WIP-Other Capital Expenditure						15,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Complete Public Toilet at Nkonya - Ntsumuru	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31111	Dwellings						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	3111101	Buildings and other structures							10,000
Objective	060105	5. Improve management of education service delivery							140,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							140,000
Output	0001	Develop more educational Infrastructure to make Education Accessible	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	000002	Complete KG Complex at Apesorkubi	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111205	School Buildings							20,000
Activity	000003	Completion of Library Complex at Akposorkabo	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000004	Construction of RC JHS at Nkonya - Ahenkro	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Activity	000005	Rehabilitation of RC Primary to be Used as District Education Office at Nkonya - Ahenkro	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							14,500
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign							14,500
Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3				14,500
			1	1	1				
Activity	000002	Construct 1 No. Warehouse for Yam Sellers at Abotoase Market	1.0	1.0	1.0				14,500
		Fixed Assets							14,500
	31111	Dwellings							14,500
	3111101	Buildings and other structures							14,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101000	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Compensation of employees [GFS]</b>						<b>60,299</b>
Objective	000000	Compensation of Employees				60,299
National Strategy	0000000	Compensation of Employees				60,299
Output	0000		Yr.1	Yr.2	Yr.3	60,299
			0	0	0	
Activity	000000		0.0	0.0	0.0	60,299
Wages and Salaries						60,299
21110 Established Position						9,104
2111001 Established Post						9,104
21111 Non Established Position						51,195
2111102 Monthly paid & casual labour						51,195
<b>Use of goods and services</b>						<b>122,731</b>
Objective	030104	4. Promote selected crop development for food security, export and industry				1,600
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				1,600
Output	0003	Sensitise Farmers and Crop Producer on new varieties and other high Yielding Vegetable Crops	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Organise Training Programme for Farmer in Vegetable Production	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				93,131
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000025	Support to Community Development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210108 Construction Material						5,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				33,131
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	29,131
			1	1	1	
Activity	000001	Entertainment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						1,500
2210111 Other Office Materials and Consumables						1,500
Activity	000002	Protocol	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						4,000
2210113 Feeding Cost						2,000
2210118 Sports, Recreational & Cultural Materials						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22109	Special Services						1,000
	2210901	Service of the State Protocol						1,000
Activity	000003	Stationery	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						1,000
	2210102	Office Facilities, Supplies & Accessories						1,000
	2210115	Textbooks & Library Books						1,000
Activity	000004	Office Facilities	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Activity	000005	Printing and Binding	1.0	1.0	1.0			200
		Use of goods and services						200
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
Activity	000006	Library and Publication	1.0	1.0	1.0			250
		Use of goods and services						250
	22101	Materials - Office Supplies						250
	2210101	Printed Material & Stationery						250
Activity	000007	Electricity Charges	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22102	Utilities						3,000
	2210201	Electricity charges						3,000
Activity	000008	Water Charges	1.0	1.0	1.0			500
		Use of goods and services						500
	22102	Utilities						500
	2210202	Water						500
Activity	000009	Telecommunication Charges	1.0	1.0	1.0			150
		Use of goods and services						150
	22102	Utilities						150
	2210203	Telecommunications						150
Activity	000010	Sanitation and Other Equipment	1.0	1.0	1.0			50
		Use of goods and services						50
	22102	Utilities						50
	2210205	Sanitation Charges						50
Activity	000012	Training and Workshop	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210503	Fuel & Lubricants - Official Vehicles						4,000
Activity	000013	Bank Charges	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
	22111	Other Charges - Fees						3,000
	2211101	Bank Charges						3,000
Activity	000014	Postal Charges	1.0	1.0	1.0			60
		Use of goods and services						60
	22102	Utilities						60
	2210204	Postal Charges						60

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000015	Accommodation	1.0	1.0	1.0	4,921
		Use of goods and services				4,921
		22104 Rentals				4,921
		2210404 Hotel Accommodations				4,921
Output	0004	Strengthen and Empower the Local Structures and Communities for Effective Development	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Urban/ Town and Area Councils	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210111 Other Office Materials and Consumables				4,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				32,000
Output	0006	Travelling and Transport	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210510 Night allowances				7,000
Activity	000002	Running Costs of Official Vehicles	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210503 Fuel & Lubricants - Official Vehicles				12,000
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210502 Maintenance & Repairs - Official Vehicles				7,000
Activity	000004	Night Allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210510 Night allowances				2,000
Activity	000005	Other T & T Expenditures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210509 Other Travel & Transportation				2,000
Activity	000006	Travelling Allowances for Assembly Members	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				23,000
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	7,700
			1	1	1	
Activity	000001	Office Machines	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500
Activity	000002	Office Furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Office Tools and Equipment	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210606 Maintenance of General Equipment				100
Activity	000004	Maintenance of Office Equipment	1.0	1.0	1.0	600
		Use of goods and services				600
		22106 Repairs - Maintenance				600
		2210606 Maintenance of General Equipment				600
Activity	000005	Sanitation Structures	1.0	1.0	1.0	100
		Use of goods and services				100
		22103 General Cleaning				100
		2210301 Cleaning Materials				100
Activity	000007	Markets	1.0	1.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210611 Markets				400
Activity	000008	Other Assembly Properties	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	15,300
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210901 Service of the State Protocol				5,000
Activity	000002	Sanitation/ Waste Management	1.0	1.0	1.0	200
		Use of goods and services				200
		22108 Consulting Services				200
		2210805 Consultants Materials and Consumables				200
Activity	000003	Public Education	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000004	Youth and Sports Development	1.0	1.0	1.0	50
		Use of goods and services				50
		22101 Materials - Office Supplies				50
		2210118 Sports, Recreational & Cultural Materials				50
Activity	000005	Traditional Authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210614 Traditional Authority Property				5,000
Activity	000006	Parks and Gardens	1.0	1.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210615 Recreational Parks				400
Activity	000007	Public Relations	1.0	1.0	1.0	100
		Use of goods and services				100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100
Activity	000008	Other Services	1.0	1.0	1.0		600
		Use of goods and services					600
	22109	Special Services					600
	2210910	Trade Promotion / Exhibition expenses					600
Activity	000010	Adverts/ Public Announcements	1.0	1.0	1.0		100
		Use of goods and services					100
	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100
Activity	000011	Anniversaries	1.0	1.0	1.0		500
		Use of goods and services					500
	22109	Special Services					500
	2210902	Official Celebrations					500
Activity	000012	Cleaning Equipment and Materials	1.0	1.0	1.0		50
		Use of goods and services					50
	22103	General Cleaning					50
	2210302	Contract Cleaning Service Charges					50
Activity	000015	Medical Expenses/ First Aids	1.0	1.0	1.0		100
		Use of goods and services					100
	22101	Materials - Office Supplies					100
	2210104	Medical Supplies					100
Activity	000016	Urbans/ Towns/ Area Councils	1.0	1.0	1.0		100
		Use of goods and services					100
	22101	Materials - Office Supplies					100
	2210102	Office Facilities, Supplies & Accessories					100
Activity	000020	Contribution to M - SHAP	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					500
	2210102	Office Facilities, Supplies & Accessories					500
	22107	Training - Seminars - Conferences					500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					500
Activity	000021	Science and Maths Clinics	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
Activity	000023	Cultural Programmes	1.0	1.0	1.0		100
		Use of goods and services					100
	22109	Special Services					100
	2210902	Official Celebrations					100
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					2,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					2,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Conduct Home Inspections and General Hygiene by Environmental Health Staffs	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000

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

**2013**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							23,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							23,000
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3				23,000
Activity	000002	Sitting Allowance to Assembly Members	1.0	1.0	1.0				23,000
		Use of goods and services							23,000
	22109	Special Services							23,000
	2210905	Assembly Members Sittings All							23,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Conduct Public Tax Campaigns Quarterly	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
<b>Social benefits [GFS]</b>									<b>1,370</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							1,370
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							1,170
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3				1,170
Activity	000012	Training and Workshop	1.0	1.0	1.0				1,170
		Employer social benefits							1,170
	27311	Employer Social Benefits - Cash							1,170
	2731101	Workman compensation							1,170
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							200
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3				200
Activity	000015	Medical Expenses/ First Aids	1.0	1.0	1.0				200
		Employer social benefits							200
	27311	Employer Social Benefits - Cash							200
	2731103	Refund of Medical Expenses							200
<b>Other expense</b>									<b>9,800</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							8,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							1,500
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3				1,500
Activity	000016	Insurances	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821001	Insurance and compensation							500
Activity	000017	Vehicles Premium and Insurance	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities					6,500
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3		6,500
			1	1	1		
Activity	000014	Legal Expenses	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821007	Court Expenses					2,000
Activity	000017	Contributions to NALAG	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Activity	000019	Other Expenditures	1.0	1.0	1.0		3,500
		Miscellaneous other expense					3,500
	28210	General Expenses					3,500
	2821006	Other Charges					3,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,800
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					1,800
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3		1,800
Activity	000001	PM's Allowance	1.0	1.0	1.0		1,800
		Miscellaneous other expense					1,800
	28210	General Expenses					1,800
	2821004	DA's					1,800
<b>Non Financial Assets</b>							<b>5,800</b>
Objective	050106	6. Ensure sustainable development in the transport sector					5,800
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					5,800
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3		5,800
			1	1	1		
Activity	000002	Improve and Reconstruct Odormitor Bumbula Market	1.0	1.0	1.0		5,800
		Fixed Assets					5,800
	31113	Other structures					5,800
	3111304	Markets					5,800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 884,480
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101000	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	269,419
Objective	030101	7. Improve institutional coordination for agriculture development							2,500
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)							2,500
Output	0001	Ensure Institutional Linkages with the Farmers, particularly Fisheries and other Agriculture services Delivery	Yr.1	Yr.2	Yr.3			2,500	
Activity	000002	Introduce New Varieties and High Yielding Vegetable Production	1.0	1.0	1.0			2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210120 Purchase of Petty Tools/Implements								2,500	
Objective	030104	4. Promote selected crop development for food security, export and industry							47,500
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas							45,000
Output	0002	Form Public Private Partnerships with Vegetable Farmers District Wide	Yr.1	Yr.2	Yr.3			45,000	
Activity	000002	Continue the Irrigation Project and Expand it to cover wider area and Farmers	1.0	1.0	1.0			45,000	
Use of goods and services								45,000	
22101 Materials - Office Supplies								35,000	
2210107 Electrical Accessories								5,000	
2210108 Construction Material								30,000	
22106 Repairs - Maintenance								10,000	
2210605 Maintenance of Machinery & Plant								10,000	
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							2,500
Output	0003	Sensitise Farmers and Crop Producer on new varieties and other high Yielding Vegetable Crops	Yr.1	Yr.2	Yr.3			2,500	
Activity	000002	Introduce new varieties and High Yielding Vegetable Crops to Farmer and Disease Control	1.0	1.0	1.0			2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210120 Purchase of Petty Tools/Implements								2,500	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							138,419
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							25,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3			25,000	
Activity	00026	Establish Five (5) Area Councils at Nkonya Ahenkro, Bowirle, Tapa, Apesokabo and Worawora	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
22107 Training - Seminars - Conferences								2,500	
2210707 Recruitment Expenses								2,500	
Activity	000024	Monitor and Evaluate Projects and Programmes to Efficient and Effective Service Delivery	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								2,000	
2210111 Other Office Materials and Consumables								2,000	

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

**2013**

	22105	Travel - Transport							12,000	
	2210503	Fuel & Lubricants - Official Vehicles							12,000	
	22107	Training - Seminars - Conferences							6,000	
	2210708	Refreshments							6,000	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								15,000
Output	0001	General Expenditure				Yr.1	Yr.2	Yr.3	5,000	
						1	1	1		
Activity	000018	Consultancy Fees				1.0	1.0	1.0	5,000	
		Use of goods and services							5,000	
	22108	Consulting Services							5,000	
	2210803	Other Consultancy Expenses							5,000	
Output	0004	Strengthen and Empower the Local Structures and Communities for Effective Development				Yr.1	Yr.2	Yr.3	10,000	
						1	1	1		
Activity	000004	Support to Community Development				1.0	1.0	1.0	10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210120	Purchase of Petty Tools/Implements							10,000	
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities								98,418
Output	0001	General Expenditure				Yr.1	Yr.2	Yr.3	76,436	
						1	1	1		
Activity	000019	Contingencies				1.0	1.0	1.0	76,436	
		Use of goods and services							76,436	
	22112	Emergency Services							76,436	
	2211202	Refurbishment Contingency							76,436	
Output	0003	Miscellaneous				Yr.1	Yr.2	Yr.3	21,982	
						1	1	1		
Activity	000009	Decentralised Departments				1.0	1.0	1.0	9,982	
		Use of goods and services							9,982	
	22101	Materials - Office Supplies							9,982	
	2210120	Purchase of Petty Tools/Implements							9,982	
Activity	000011	Anniversaries				1.0	1.0	1.0	12,000	
		Use of goods and services							12,000	
	22109	Special Services							12,000	
	2210902	Official Celebrations							12,000	
Objective	050106	6. Ensure sustainable development in the transport sector								5,000
National Strategy	5010604	6.4. Develop standards for boat construction and operations on inland waterways								5,000
Output	0001	Improve Transportation and Facilitation of People, Goods and Services				Yr.1	Yr.2	Yr.3	5,000	
						1	1	1		
Activity	000003	Improve and Ensure Safety Standards at Abotoase Vlota Lake Transportation				1.0	1.0	1.0	5,000	
		Use of goods and services							5,000	
	22101	Materials - Office Supplies							2,500	
	2210120	Purchase of Petty Tools/Implements							2,500	
	22107	Training - Seminars - Conferences							2,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology								5,500
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc								5,500
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide				Yr.1	Yr.2	Yr.3	5,500	
Activity	000001	Prepare Base Map for NSDA and Layout Plans for Communities District Wide				1.0	1.0	1.0	5,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services									5,500	
	22101	Materials - Office Supplies								5,500	
	2210102	Office Facilities, Supplies & Accessories								5,500	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									15,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services									5,000
Output	0002	Undertake HIV and AIDS Activities				Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Organise HIV Sensitisation, Voluntary Testing and Councils District Wide				1.0	1.0	1.0		5,000	
	Use of goods and services									5,000	
	22101	Materials - Office Supplies								2,000	
	2210113	Feeding Cost								2,000	
	22107	Training - Seminars - Conferences								3,000	
	2210701	Training Materials								1,000	
	2210711	Public Education & Sensitization								2,000	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services									3,000
Output	0002	Undertake HIV and AIDS Activities				Yr.1	Yr.2	Yr.3		3,000	
Activity	000002	Organise Workshop for Mothers and Pregnant Women and Other Vulnerable Groups District Wide				1.0	1.0	1.0		3,000	
	Use of goods and services									3,000	
	22101	Materials - Office Supplies								2,000	
	2210103	Refreshment Items								1,000	
	2210104	Medical Supplies								1,000	
	22107	Training - Seminars - Conferences								1,000	
	2210701	Training Materials								1,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									7,000
Output	0001	Consolidate our database				Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Organise DAC Quarterly Meeting				1.0	1.0	1.0		4,000	
	Use of goods and services									4,000	
	22101	Materials - Office Supplies								4,000	
	2210103	Refreshment Items								2,000	
	2210113	Feeding Cost								2,000	
Activity	000002	Organise HIV Alert School Model Clud				1.0	1.0	1.0		3,000	
	Use of goods and services									3,000	
	22101	Materials - Office Supplies								1,000	
	2210113	Feeding Cost								1,000	
	22105	Travel - Transport								2,000	
	2210503	Fuel & Lubricants - Official Vehicles								2,000	
Objective	060501	1. Develop comprehensive sports policy									5,500
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports									5,500
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth				Yr.1	Yr.2	Yr.3		5,500	
Activity	000002	Encourage and Promote Youth Development District Wide				1	1	1		5,500	
	Use of goods and services									5,500	
	22101	Materials - Office Supplies								5,500	
	2210118	Sports, Recreational & Cultural Materials								5,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									30,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	30,000
Activity	000006	Organisation of District Committees Quarterly Meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				20,000
		2210113 Feeding Cost				8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Fix Taxes, Fees and Levies of the District Assembly Annually to Mobilise Revenue for Planning and Budgeting	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				16,000
		2210101 Printed Material & Stationery				2,000
		2210102 Office Facilities, Supplies & Accessories				12,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
		<b>Non Financial Assets</b>				<b>615,062</b>
Objective	030101	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				10,000
Output	0001	Ensure Institutional Linkages with the Farmers, particularly Fisheries and other Agriculture services Delivery	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Rehabilitate 1No. Office Block at Abotoase	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Objective	030106	6. Promote fisheries development for food security and income				27,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				27,000
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3	27,000
Activity	000003	Partner Private Sector to invest in Fish Farming along the Lake	1.0	1.0	1.0	27,000
		Inventories				27,000
		31222 Work - progress				27,000
		3122246 WIP-Other Capital Expenditure				27,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				452,062
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				130,000
Output	0004	Strengthen and Empower the Local Structures and Communities for Effective Development	Yr.1	Yr.2	Yr.3	130,000
Activity	000005	Extend Electricity to Klagboko - Abotoase	1	1	1	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Activity	000006	Extend Electricity and Street Light to Zongodauda and Zongu at Tapa Amanfron	1.0	1.0	1.0	80,000
		Fixed Assets				80,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31131	Infrastructure assets						80,000
	3113101	Electrical Networks						80,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						322,062
Output	0005	Strengthen the District Assembly for Effective Administration	Yr.1	Yr.2	Yr.3			322,062
			1	1	1			
Activity	000006	Construction of DCE Bungalow	1.0	1.0	1.0			153,393
		Fixed Assets						153,393
	31111	Dwellings						153,393
	3111101	Buildings and other structures						153,393
Activity	000007	Construction of DCD Bungalow	1.0	1.0	1.0			148,669
		Fixed Assets						148,669
	31111	Dwellings						148,669
	3111101	Buildings and other structures						148,669
Activity	000022	Preparation of 2014 - 2017 Medium - Term Development Plan	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112205	Other Capital Expenditure						20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						5,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						5,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3			5,000
Activity	000005	Construct 1 No. Borehole	1.0	1.0	1.0			5,000
		Fixed Assets						5,000
	31131	Infrastructure assets						5,000
	3113110	Water Systems						5,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						50,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						50,000
Output	0001	Expand and Improve Health Facilities for Efficient Health Service Delivery District Wide	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Construct 1 No. CHPS Compound at Bumbula	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31112	Non residential buildings						50,000
	3111202	Clinics						50,000
Objective	060501	1. Develop comprehensive sports policy						15,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						15,000
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Construct Sport Park and Playground at Nkonya Ahenkro	1.0	1.0	1.0			15,000
		Inventories						15,000
	31222	Work - progress						15,000
	3122263	WIP-Landscaping and Gardening						15,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						56,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign						56,000
Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3			56,000
			1	1	1			
Activity	000003	Construct 2 No. Wooden Barriers at Abotoase and Tayi	1.0	1.0	1.0			6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets									6,000
31122	Other machinery - equipment								6,000
3112205	Other Capital Expenditure								6,000
Activity	000004	Construction of Market Shed at Adzamsu	1.0	1.0	1.0				50,000

Fixed Assets									50,000
31113	Other structures								50,000
3111304	Markets								50,000

**Amount (GHe)**

Institution	01	General Government of Ghana Sector							
Funding	01	008	CF (MP)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)							154,500
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)							
Location Code	0412100	Biakoye - Nkonya Ahenkro							

**Use of goods and services 26,000**

Objective	051107	7. Ensure sustainable, predictable and adequate financing							26,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country							26,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000002	MP's Service and Assistances (Purchase of Goods and Services)	1.0	1.0	1.0				26,000

Use of goods and services									26,000
22101	Materials - Office Supplies								26,000
2210111	Other Office Materials and Consumables								26,000

**Non Financial Assets 128,500**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							102,500
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							102,500
Output	0002	Ensure the Utilisation of MPs Common Fund	Yr.1	Yr.2	Yr.3				102,500
			1	1	1				
Activity	000001	Utilisation of the MPs Investment and Development Fund	1.0	1.0	1.0				102,500

Inventories									102,500
31222	Work - progress								102,500
3122246	WIP-Other Capital Expenditure								102,500

Objective	051107	7. Ensure sustainable, predictable and adequate financing							26,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country							26,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000001	MP's Investment Expenditures	1.0	1.0	1.0				26,000

Fixed Assets									26,000
31122	Other machinery - equipment								26,000
3112205	Other Capital Expenditure								26,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		494,971	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101000	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>								<b>40,471</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0003	Set up Sponsorship Fund for Needy by Brilliant Students District Wide	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Sponsor Needy but Brilliant Students District Wide	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210117 Teaching & Learning Materials								15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						5,000
Output	0001	Ensure efficient internal revenue mobilisation and local resource management	Yr.1	Yr.2	Yr.3			5,000
Activity	000066	Training workshop for Revenue Collectors and others	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						20,471
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						20,471
Output	0001	Training and Capacity Building for Staffs	Yr.1	Yr.2	Yr.3			20,471
Activity	000001	Procurement of Consultant for Training	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Activity	000002	Training of Staffs	1.0	1.0	1.0			15,471
Use of goods and services								15,471
22107 Training - Seminars - Conferences								15,471
2210701 Training Materials								8,000
2210702 Visits, Conferences / Seminars (Local)								7,471
<b>Non Financial Assets</b>								<b>454,500</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						3,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						3,000
Output	0004	Strengthen and Empower the Local Structures and Communities for Effective Development	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Refurbish Nkonya - Ahenkro Area Council	1	1	1			3,000
Fixed Assets								3,000
31131 Infrastructure assets								3,000
3113108 Purchase of Furniture & Fittings								3,000

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

**2013**

Objective	050106	6. Ensure sustainable development in the transport sector							20,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							20,000
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Construct Nkonya Ahenkrom Lorry Station to Facilitate Movements	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31113	Other structures							20,000
	3111305	Car/Lorry Park							20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							5,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							5,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Rehabilitate 1No. Water System and 1No. Borehole	1.0	1.0	1.0				5,000
Fixed Assets									5,000
	31122	Other machinery - equipment							2,500
	3112205	Other Capital Expenditure							2,500
	31131	Infrastructure assets							2,500
	3113110	Water Systems							2,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							182,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							182,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide	Yr.1	Yr.2	Yr.3				182,000
			1	1	1				
Activity	000001	Construct 3No. 2 Unit KG Classroom Block with an Office at Kwamekrom, Tapa Amanya and Tepo	1.0	1.0	1.0				182,000
Fixed Assets									182,000
	31112	Non residential buildings							182,000
	3111205	School Buildings							182,000
Objective	060105	5. Improve management of education service delivery							60,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							60,000
Output	0001	Develop more educational Infrastructure to make Education Accessible	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Construct 2No. 6 Unit Classroom Block at Bowiri Aman from E. P. Primary and Appiakrom	1.0	1.0	1.0				60,000
Fixed Assets									60,000
	31112	Non residential buildings							60,000
	3111205	School Buildings							60,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							160,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							160,000
Output	0001	Expand and Improve Health Facilities for Efficient Health Service Delivery District Wide	Yr.1	Yr.2	Yr.3				160,000
Activity	000001	Construction of 2No. CHPS Compound at Takorabe and Asakyri	1.0	1.0	1.0				160,000
Fixed Assets									160,000
	31112	Non residential buildings							160,000
	3111202	Clinics							60,000
	3111207	Health Centres							100,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							24,500
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign							24,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0001	Improve Market and Commercial Activities District Wide	1	1	1	24,500
Activity	000002 Construct 1 No. Warehouse for Yam Sellers at Abotoase Market	1.0	1.0	1.0	24,500
Fixed Assets					24,500
31111	Dwellings				24,500
3111101	Buildings and other structures				24,500
<b>Total Cost Centre</b>					<b>3,671,181</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<b>Total By Funding</b>	7,433,205
Function Code	70980	Education n.e.c					
Organisation	1350301000	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Use of goods and services	1,119,116
Objective	060102	2. Improve quality of teaching and learning						990,890
National Strategy	6010110	1.10 Promote the achievement of universal basic education						990,890
Output	0003	Promote Sports and Games in Basic Schools District Wide and Create Awareness Among DEO Staff	Yr.1	Yr.2	Yr.3			990,890
			1	1	1			
Activity	000001	Develop Sports and Games Among Basic School Children	1.0	1.0	1.0			51,500
Use of goods and services								51,500
	22101	Materials - Office Supplies						12,875
	2210113	Feeding Cost						12,875
	22105	Travel - Transport						25,750
	2210503	Fuel & Lubricants - Official Vehicles						25,750
	22107	Training - Seminars - Conferences						12,875
	2210708	Refreshments						12,875
Activity	000002	Sensitize 10 Communities on Importance of SMCs	1.0	1.0	1.0			932,500
Use of goods and services								932,500
	22101	Materials - Office Supplies						186,500
	2210113	Feeding Cost						186,500
	22105	Travel - Transport						373,000
	2210503	Fuel & Lubricants - Official Vehicles						373,000
	22107	Training - Seminars - Conferences						373,000
	2210708	Refreshments						186,500
	2210711	Public Education & Sensitization						186,500
Activity	000003	Train DEO Staff on Decentralisation	1.0	1.0	1.0			6,890
Use of goods and services								6,890
	22105	Travel - Transport						3,445
	2210503	Fuel & Lubricants - Official Vehicles						3,445
	22107	Training - Seminars - Conferences						3,445
	2210708	Refreshments						3,445
Objective	060105	5. Improve management of education service delivery						109,835
National Strategy	6010110	1.10 Promote the achievement of universal basic education						109,835
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3			17,415
			1	1	1			
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide	1.0	1.0	1.0			340
Use of goods and services								340
	22105	Travel - Transport						340
	2210503	Fuel & Lubricants - Official Vehicles						340
Activity	000002	Identify and Select Hardworking Teachers for Best Teacher and Hard Working Teachers for Awards	1.0	1.0	1.0			15,750
Use of goods and services								15,750
	22101	Materials - Office Supplies						6,300
	2210113	Feeding Cost						3,150
	2210120	Purchase of Petty Tools/Implements						3,150
	22105	Travel - Transport						6,300
	2210503	Fuel & Lubricants - Official Vehicles						6,300
	22107	Training - Seminars - Conferences						3,150

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210708 Refreshments						3,150
Activity	000004	Train 45 DEO Staff for 3 Days on the Concept of Decentralisation	1.0	1.0	1.0	1,325
Use of goods and services						1,325
	22101	Materials - Office Supplies				530
	2210103	Refreshment Items				530
	22105	Travel - Transport				530
	2210503	Fuel & Lubricants - Official Vehicles				530
	22107	Training - Seminars - Conferences				265
	2210708	Refreshments				265
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3	92,420
			1	1	1	
Activity	000001	SHEP Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0	90,320
Use of goods and services						90,320
	22101	Materials - Office Supplies				90,000
	2210110	Specialised Stock				90,000
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
Activity	000002	GAST to Train 35 Primary School Science Teachers on Handling Challenging Topics	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22101	Materials - Office Supplies				1,050
	2210102	Office Facilities, Supplies & Accessories				1,050
	22107	Training - Seminars - Conferences				1,050
	2210701	Training Materials				525
	2210703	Examination Fees and Expenses				525
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				18,391
National Strategy	6010110	1.10 Promote the achievement of universal basic education				18,391
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3	18,391
			1	1	1	
Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management	1.0	1.0	1.0	2,335
Use of goods and services						2,335
	22101	Materials - Office Supplies				2,335
	2210111	Other Office Materials and Consumables				1,925
	2210113	Feeding Cost				410
Activity	000002	Organise SPAM in 25 Selected Communities in the District	1.0	1.0	1.0	12,600
Use of goods and services						12,600
	22107	Training - Seminars - Conferences				12,600
	2210708	Refreshments				12,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000006	Circuit Supervisors to Conduct Regular Schools Visits to All Primary and JHS in the District	1.0	1.0	1.0	3,456
Use of goods and services						3,456
	22105	Travel - Transport				3,456
	2210503	Fuel & Lubricants - Official Vehicles				3,456
<b>Social benefits [GFS]</b>						<b>105</b>
Objective	060105	5. Improve management of education service delivery				5
National Strategy	6010110	1.10 Promote the achievement of universal basic education				5
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3	5
			1	1	1	
Activity	000001	SHEP Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0	5
Employer social benefits						5
	27311	Employer Social Benefits - Cash				5

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

**2013**

2731101 Workman compensation									5		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									100
National Strategy	6010110	1.10 Promote the achievement of universal basic education									100
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning			Yr.1	Yr.2	Yr.3				100
Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management			1	1	1				100
Employer social benefits										100	
27311 Employer Social Benefits - Cash										100	
2731101 Workman compensation										100	
<b>Other expense</b>										<b>29,500</b>	
Objective	060102	2. Improve quality of teaching and learning									23,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education									4,500
Output	0004	Encourage Girl Child Education District Wide, Boost Morale Among DEO Staff to Increase Productivity			Yr.1	Yr.2	Yr.3				4,500
Activity	000001	Provide Scholarship Package for 13 JHS Leavers			1.0	1.0	1.0				4,500
Miscellaneous other expense										4,500	
28210 General Expenses										4,500	
2821008 Awards & Rewards										4,500	
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning									2,500
Output	0002	Create Efficiency in Teacher Distribution, Improve Girl Child Education and Step Up Girls Education			Yr.1	Yr.2	Yr.3				2,500
Activity	000001	Sponsor 10 Basic School Teachers Teaching in Difficult Schools			1.0	1.0	1.0				2,500
Miscellaneous other expense										2,500	
28210 General Expenses										2,500	
2821008 Awards & Rewards										2,500	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas									16,500
Output	0002	Create Efficiency in Teacher Distribution, Improve Girl Child Education and Step Up Girls Education			Yr.1	Yr.2	Yr.3				16,500
Activity	000002	Offer 20 Girls Scholarships up to Tertiary Level			1.0	1.0	1.0				10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821008 Awards & Rewards										10,000	
Activity	000003	Sponsor Maths and Science Clinics For Girls			1.0	1.0	1.0				6,500
Miscellaneous other expense										6,500	
28210 General Expenses										6,500	
2821008 Awards & Rewards										6,500	
Objective	060105	5. Improve management of education service delivery									6,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education									6,000
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers			Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide			1.0	1.0	1.0				6,000
Miscellaneous other expense										6,000	
28210 General Expenses										6,000	
2821002 Professional fees										6,000	
<b>Non Financial Assets</b>										<b>6,284,484</b>	
Objective	060105	5. Improve management of education service delivery									30,125



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,125
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3				30,125
			1	1	1				
Activity	000003	Procure 250 Dual Desks Some Selected JHS District Wide	1.0	1.0	1.0				30,125
Fixed Assets									30,125
	31122	Other machinery - equipment							30,125
	3112205	Other Capital Expenditure							30,125
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							6,254,359
National Strategy	6010110	1.10 Promote the achievement of universal basic education							6,254,359
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3				6,254,359
			1	1	1				
Activity	000003	Provide the District Accountants' Office with a Carpet and Door and Window Blades	1.0	1.0	1.0				575
Fixed Assets									575
	31131	Infrastructure assets							575
	3113108	Purchase of Furniture & Fittings							575
Activity	000004	Renovate DDE's Office and Provide with a Split Air Conditioner and a Wodden Carpet	1.0	1.0	1.0				28,250
Fixed Assets									28,250
	31122	Other machinery - equipment							28,250
	3112205	Other Capital Expenditure							28,250
Activity	000005	Supply All Circuit Supervisors with 1 Brand New Motor Bike each	1.0	1.0	1.0				14,748
Fixed Assets									14,748
	31121	Transport - equipment							14,748
	3112105	Motor Bike, bicycles etc							14,748
Activity	000007	Procure Some Vital Office Equipment	1.0	1.0	1.0				1,713
Fixed Assets									1,713
	31122	Other machinery - equipment							1,713
	3112205	Other Capital Expenditure							1,713
Activity	000008	Build an Office Accommodation	1.0	1.0	1.0				6,093,423
Fixed Assets									6,093,423
	31112	Non residential buildings							6,093,423
	3111204	Office Buildings							6,093,423
Activity	000009	Provide Staff with Motor Bikes	1.0	1.0	1.0				115,650
Fixed Assets									115,650
	31121	Transport - equipment							115,650
	3112105	Motor Bike, bicycles etc							115,650

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   134	DFID		<i>Total By Funding</i>			944,250	
Function Code	70980	Education n.e.c						
Organisation	1350301000	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
<b>Non Financial Assets</b>								<b>944,250</b>
Objective	060102	2. Improve quality of teaching and learning						944,250
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						213,125
Output	0001	increase Teacher Accommodation, Productivity in DEO Staff and Encourage Community Participation at All Level		Yr.1	Yr.2	Yr.3		213,125
				1	1	1		
Activity	000001	Construct 1 No. 2 Bedroom Semi - Detached Quarters for KG Teachers		1.0	1.0	1.0		213,125
Fixed Assets								213,125
31111 Dwellings								213,125
3111103 Bungalows/Palace								213,125
National Strategy	6010110	1.10 Promote the achievement of universal basic education						731,125
Output	0004	Encourage Girl Child Education District Wide, Boost Morale Among DEO Staff to Increase Productivity		Yr.1	Yr.2	Yr.3		731,125
				1	1	1		
Activity	000002	Provide Office Accommodation for Staff		1.0	1.0	1.0		200,000
Fixed Assets								200,000
31112 Non residential buildings								200,000
3111204 Office Buildings								200,000
Activity	000003	Maintain Broken Office Furniture and Furnishes		1.0	1.0	1.0		27,625
Fixed Assets								27,625
31122 Other machinery - equipment								27,625
3112205 Other Capital Expenditure								27,625
Activity	000004	Provide 100 Dual Mono Desks for Primary Schools in the District		1.0	1.0	1.0		503,500
Fixed Assets								503,500
31122 Other machinery - equipment								503,500
3112205 Other Capital Expenditure								503,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED		<i>Total By Funding</i>			14,055	
Function Code	70980	Education n.e.c						
Organisation	1350301000	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>								<b>8,000</b>
Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						8,000
Output	0001	increase Teacher Accommodation, Productivity in DEO Staff and Encourage Community Participation at All Level		Yr.1	Yr.2	Yr.3		8,000
Activity	000003	Organise Spam in Basic Schools		1	1	1		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210111 Other Office Materials and Consumables								8,000
<b>Non Financial Assets</b>								<b>6,055</b>
Objective	060102	2. Improve quality of teaching and learning						6,055
National Strategy	6010110	1.10 Promote the achievement of universal basic education						6,055
Output	0001	increase Teacher Accommodation, Productivity in DEO Staff and Encourage Community Participation at All Level		Yr.1	Yr.2	Yr.3		6,055
Activity	000002	Procure Office Equipment		1.0	1.0	1.0		6,055
Fixed Assets								6,055
31122 Other machinery - equipment								6,055
3112205 Other Capital Expenditure								6,055
<b>Total Cost Centre</b>								<b>8,391,510</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			3,071,866		
Function Code	70721	General Medical services (IS)						
Organisation	1350401000	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

						<b>Compensation of employees [GFS]</b>			<b>53,567</b>
Objective	000000	Compensation of Employees							53,567
National Strategy	0000000	Compensation of Employees							53,567
Output	0000		Yr.1	Yr.2	Yr.3				53,567
			0	0	0				
Activity	000000		0.0	0.0	0.0				53,567
		Wages and Salaries							53,567
		21110 Established Position							53,567
		2111001 Established Post							53,567

						<b>Use of goods and services</b>			<b>544,639</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							34,992
National Strategy	6030102	1.2. Expand access to primary health care							34,992
Output	0001	Disease Surveillance	Yr.1	Yr.2	Yr.3				34,992
			1	1	1				
Activity	000001	Increase Awareness on Disease of Public Health Importance and Increase Case of Detection Rate	1.0	1.0	1.0				14,780

		Use of goods and services							14,780
		22101 Materials - Office Supplies							11,600
		2210101 Printed Material & Stationery							2,000
		2210103 Refreshment Items							9,600
		22105 Travel - Transport							2,700
		2210503 Fuel & Lubricants - Official Vehicles							2,700
		22108 Consulting Services							480
		2210801 Local Consultants Fees							480

Activity	000002	Increase Alertness on Disease of Public Health Importance and Increase Case Detection (Train Medical Assistance, Midwives etc)	1.0	1.0	1.0				4,286
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		Use of goods and services							4,286
		22101 Materials - Office Supplies							800
		2210101 Printed Material & Stationery							800
		22105 Travel - Transport							486
		2210503 Fuel & Lubricants - Official Vehicles							486
		22107 Training - Seminars - Conferences							3,000
		2210708 Refreshments							3,000

Activity	000003	Increase Alertness on Disease of Public Health Importance and Increase Case Detection ( Train Data Managers and Biostatistics)	1.0	1.0	1.0				4,286
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		Use of goods and services							4,286
		22101 Materials - Office Supplies							800
		2210101 Printed Material & Stationery							800
		22105 Travel - Transport							486
		2210503 Fuel & Lubricants - Official Vehicles							486
		22107 Training - Seminars - Conferences							3,000
		2210708 Refreshments							3,000

Activity	000004	Visit Priority Sites and Communities and Search for Suspected Cases of Meales, Guinea Worm, CSM, Yaws, TB and Yellow Fever	1.0	1.0	1.0				11,640
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		Use of goods and services							11,640
		22101 Materials - Office Supplies							4,800
		2210101 Printed Material & Stationery							1,200
		2210120 Purchase of Petty Tools/Implements							3,600

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

**2013**

	22105	Travel - Transport							6,840	
	2210503	Fuel & Lubricants - Official Vehicles							5,400	
	2210510	Night allowances							1,440	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								41,087
National Strategy	6030102	1.2. Expand access to primary health care								41,087
Output	0001	Improve Institutional Coordination and Stakeholders Engagement for Health Development			Yr.1	Yr.2	Yr.3		13,175	
Activity	000001	Train Hospital Staff on TB and HIV Management, Care and Control			1	1	1		8,100	
		Use of goods and services							8,100	
	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
	22105	Travel - Transport							5,400	
	2210503	Fuel & Lubricants - Official Vehicles							5,400	
	22107	Training - Seminars - Conferences							2,500	
	2210708	Refreshments							2,500	
Activity	000002	Screen Communities for HIV/ AIDS & TB			1.0	1.0	1.0		5,075	
		Use of goods and services							5,075	
	22101	Materials - Office Supplies							500	
	2210101	Printed Material & Stationery							500	
	22105	Travel - Transport							675	
	2210503	Fuel & Lubricants - Official Vehicles							675	
	22107	Training - Seminars - Conferences							3,900	
	2210708	Refreshments							3,900	
Output	0002	Improve Service Delivery in All Health Facilities			Yr.1	Yr.2	Yr.3		27,912	
Activity	000001	Visit Overbank Communities and Provide Immunization and Safe Motherhood Services			1.0	1.0	1.0		27,912	
		Use of goods and services							27,912	
	22101	Materials - Office Supplies							2,800	
	2210101	Printed Material & Stationery							400	
	2210120	Purchase of Petty Tools/Implements							2,400	
	22105	Travel - Transport							4,312	
	2210502	Maintenance & Repairs - Official Vehicles							640	
	2210503	Fuel & Lubricants - Official Vehicles							3,672	
	22107	Training - Seminars - Conferences							20,800	
	2210708	Refreshments							20,800	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								196,930
National Strategy	6030102	1.2. Expand access to primary health care								196,930
Output	0001	Data Management			Yr.1	Yr.2	Yr.3		14,830	
Activity	000001	Collect Adequate Vaccines and Items for Effective EPI Activities			1.0	1.0	1.0		2,016	
		Use of goods and services							2,016	
	22105	Travel - Transport							1,296	
	2210503	Fuel & Lubricants - Official Vehicles							1,296	
	22107	Training - Seminars - Conferences							720	
	2210708	Refreshments							720	
Activity	000002	Analyse, Assess and Evaluate EPI Data			1.0	1.0	1.0		4,832	
		Use of goods and services							4,832	
	22105	Travel - Transport							3,072	
	2210503	Fuel & Lubricants - Official Vehicles							432	
	2210511	Local travel cost							2,640	
	22107	Training - Seminars - Conferences							1,760	
	2210708	Refreshments							1,760	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Collect, Clean, Enter and Analyse Health Data	1.0	1.0	1.0	4,824
Use of goods and services						4,824
22101 Materials - Office Supplies						1,224
2210113 Feeding Cost						1,224
22107 Training - Seminars - Conferences						3,600
2210708 Refreshments						3,600
Activity	000004	Train Data Managers in Good Data Management	1.0	1.0	1.0	3,158
Use of goods and services						3,158
22101 Materials - Office Supplies						1,424
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						1,224
22105 Travel - Transport						414
2210503 Fuel & Lubricants - Official Vehicles						414
22107 Training - Seminars - Conferences						1,320
2210708 Refreshments						1,320
Output	0002	Implement All International and National Official Celebrations	Yr.1	Yr.2	Yr.3	182,100
			1	1	1	
Activity	000001	Conduct Effective NID's District Wide	1.0	1.0	1.0	43,500
Use of goods and services						43,500
22105 Travel - Transport						31,500
2210503 Fuel & Lubricants - Official Vehicles						13,500
2210511 Local travel cost						18,000
22107 Training - Seminars - Conferences						12,000
2210708 Refreshments						12,000
Activity	000002	Implement the Establishment of All Directorates Under the Decentralised System (Human & Materials)	1.0	1.0	1.0	5,200
Use of goods and services						5,200
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
Activity	000003	Monitor and Supervise All Health Activities District Wide	1.0	1.0	1.0	24,600
Use of goods and services						24,600
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						2,400
22105 Travel - Transport						5,400
2210503 Fuel & Lubricants - Official Vehicles						5,400
22107 Training - Seminars - Conferences						16,800
2210708 Refreshments						16,800
Activity	000004	Honour All National and International Official Celebrations and Provide First Aids Services	1.0	1.0	1.0	108,800
Use of goods and services						108,800
22101 Materials - Office Supplies						63,000
2210104 Medical Supplies						2,000
2210105 Drugs						1,000
2210113 Feeding Cost						60,000
22105 Travel - Transport						3,600
2210503 Fuel & Lubricants - Official Vehicles						3,600
22107 Training - Seminars - Conferences						42,200
2210707 Recruitment Expenses						12,200
2210708 Refreshments						30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				271,630
National Strategy	6030102	1.2. Expand access to primary health care				271,630
Output	0001	TB & HIV/AIDS Management	Yr.1	Yr.2	Yr.3	750
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Provide Services to HIV/ AIDS, TB etc to the people District Wide	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						750
2210111 Other Office Materials and Consumables						750
Output	0002	Expand Programme on Immunization	Yr.1	Yr.2	Yr.3	270,880
			1	1	1	
Activity	000001	Provide Basic Items for Infection Prevention and Control	1.0	1.0	1.0	183,400
Use of goods and services						183,400
22101 Materials - Office Supplies						183,400
2210102 Office Facilities, Supplies & Accessories						183,400
Activity	000002	Build Capacity of Staffs	1.0	1.0	1.0	87,480
Use of goods and services						87,480
22105 Travel - Transport						9,480
2210503 Fuel & Lubricants - Official Vehicles						6,480
2210510 Night allowances						3,000
22107 Training - Seminars - Conferences						78,000
2210705 Hotel Accommodation						36,000
2210708 Refreshments						42,000
<b>Social benefits [GFS]</b>						<b>2,160</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,160
National Strategy	6030102	1.2. Expand access to primary health care				2,160
Output	0001	Disease Surveillance	Yr.1	Yr.2	Yr.3	2,160
			1	1	1	
Activity	000004	Visit Priority Sites and Communities and Search for Suspected Cases of Meales, Guinea Worm, CSM, Yaws, TB and Yellow Fever	1.0	1.0	1.0	2,160
Employer social benefits						2,160
27311 Employer Social Benefits - Cash						2,160
2731101 Workman compensation						2,160
<b>Non Financial Assets</b>						<b>2,471,500</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				2,471,500
National Strategy	6030102	1.2. Expand access to primary health care				2,471,500
Output	0001	Capital Expenditures	Yr.1	Yr.2	Yr.3	2,471,500
			1	1	1	
Activity	000001	Office Bungalow	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31111 Dwellings						400,000
3111103 Bungalows/Palace						400,000
Activity	000002	Office Furniture	1.0	1.0	1.0	5,500
Fixed Assets						5,500
31131 Infrastructure assets						5,500
3113108 Purchase of Furniture & Fittings						5,500
Activity	000003	Laptop	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112201 Purchase of Plant & Equipment						6,000
Activity	000004	Photocopier	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112201 Purchase of Plant & Equipment						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	Printer	1.0	1.0	1.0	500
Fixed Assets						500
	31122	Other machinery - equipment				500
	3112201	Purchase of Plant & Equipment				500
Activity	000006	Projector	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112205	Other Capital Expenditure				1,500
Activity	000007	Construction of Health Centre	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31112	Non residential buildings				500,000
	3111202	Clinics				500,000
Activity	000008	District Map	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112205	Other Capital Expenditure				20,000
Activity	000009	Construction of Clinic	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31112	Non residential buildings				400,000
	3111202	Clinics				400,000
Activity	000010	Laboratory	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31122	Other machinery - equipment				300,000
	3112205	Other Capital Expenditure				300,000
Activity	000011	Office Safe	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000
Activity	000012	Health Centre	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111203	Day Care Centre				30,000
Activity	000013	CHPS Compound	1.0	1.0	1.0	800,000
Fixed Assets						800,000
	31122	Other machinery - equipment				800,000
	3112205	Other Capital Expenditure				800,000
<b>Total Cost Centre</b>						<b>3,071,866</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 59,592	
Function Code	70740	Public health services				
Organisation	1350402000	Biakoye District - Nkonya Ahenkro Health Environmental Health Unit				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Compensation of employees [GFS]</b>					<b>59,592</b>	
Objective	000000	Compensation of Employees			59,592	
National Strategy	0000000	Compensation of Employees			59,592	
Output	0000		Yr.1	Yr.2	Yr.3	59,592
			0	0	0	
Activity	000000		0.0	0.0	0.0	59,592
Wages and Salaries					59,592	
	21110	Established Position			59,592	
	2111001	Established Post			59,592	
<b>Total Cost Centre</b>					<b>59,592</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 440,696
Function Code	70731	General hospital services (IS)						
Organisation	1350403000	Biakoye District - Nkonya Ahenkro Health Hospital services						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

						<b>Compensation of employees [GFS]</b>			<b>440,696</b>	
Objective	000000	Compensation of Employees							<b>440,696</b>	
National Strategy	0000000	Compensation of Employees							<b>440,696</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>440,696</b>
Activity	000000						0.0	0.0	0.0	<b>440,696</b>
Wages and Salaries									<b>440,696</b>	
21110 Established Position									<b>440,696</b>	
2111001 Established Post									<b>440,696</b>	
								<b>Total Cost Centre</b>		<b>440,696</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	212,000
Function Code	70510	Waste management				
Organisation	1350500000	Biakoye District - Nkonya Ahenkro Waste Management				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>212,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				212,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				212,000
Output	0001	Ensure Fumigation of Disposal Site to Prevent Outbreak of Diseases	Yr.1	Yr.2	Yr.3	212,000
			1	1	1	
Activity	000001	Cost of Fumigation of Disposal Site to Prevent Diseases	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22101 Materials - Office Supplies						212,000
2210116 Chemicals & Consumables						212,000
<b>Total Cost Centre</b>						<b>212,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 421,944
Function Code	70421	Agriculture cs						
Organisation	135060000	Biakoye District - Nkonya Ahenkro_Agriculture						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

<b>Compensation of employees [GFS]</b>								<b>300,000</b>
Objective	000000	Compensation of Employees						300,000
National Strategy	0000000	Compensation of Employees						300,000
Output	0000			Yr.1	Yr.2	Yr.3		300,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		300,000

Wages and Salaries								300,000
21110	Established Position							300,000
2111001	Established Post							300,000

<b>Use of goods and services</b>								<b>117,984</b>
Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						2,000
Output	0003	Field Demonstrations and Trips		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Cost of Farm Equipment and Materials		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210120	Purchase of Petty Tools/Implements							2,000

Objective	030107	7. Improve institutional coordination for agriculture development						38,040
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						38,040
Output	0001	Build Capacity and Coordinate with Stateholders for Institutional Performance		Yr.1	Yr.2	Yr.3		24,640
				1	1	1		
Activity	000001	Undertake Training According to Needs Assessment of All Directorates (AEAs)		1.0	1.0	1.0		3,380

Use of goods and services								3,380
22107	Training - Seminars - Conferences							3,380
2210701	Training Materials							3,380

Activity	000002	Meet Semi - Annually with Stakeholders, Private Sector and Civil Society and Organisations		1.0	1.0	1.0		2,460
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Use of goods and services								2,460
22107	Training - Seminars - Conferences							2,460
2210702	Visits, Conferences / Seminars (Local)							2,460

Activity	000003	Educate and Communicate Policy and Sector Plans to Private Sector and Civil Societies and General Public through the Celebration of National Farmers Day		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
22107	Training - Seminars - Conferences							7,500
2210711	Public Education & Sensitization							7,500
22109	Special Services							7,500
2210902	Official Celebrations							7,500

Activity	000004	Implement the Establishment of All Agricultural Directorates Under the Decentralized System		1.0	1.0	1.0		3,800
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Use of goods and services								3,800
22101	Materials - Office Supplies							950
2210117	Teaching & Learning Materials							950

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport				950
	2210503	Fuel & Lubricants - Official Vehicles				950
	22107	Training - Seminars - Conferences				1,900
	2210702	Visits, Conferences / Seminars (Local)				950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
Output	0003	Maintenance	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000004	Running Cost of Official Vehicle	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22105	Travel - Transport				9,600
	2210505	Running Cost - Official Vehicles				9,600
Output	0004	General Expenditure	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	
Activity	000004	Water Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210202	Water				600
Activity	000005	Stationery/Photocopying and printing	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000006	Sanitation Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210205	Sanitation Charges				1,200
Objective	030601	1. Improve investment in control structures and technologies				77,944
National Strategy	3010616	6.16 Promote private investment in aquaculture				77,944
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	42,400
			1	1	1	
Activity	000001	Identify, Update and Disseminate existing Technological Packages (AEA Farm and Home Visit)	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22105	Travel - Transport				900
	2210503	Fuel & Lubricants - Official Vehicles				900
	22107	Training - Seminars - Conferences				900
	2210711	Public Education & Sensitization				900
Activity	000002	Intensify the Use of Mass Communication System and Electronic Media for Extension Delivery	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				1,800
	2210708	Refreshments				900
	2210711	Public Education & Sensitization				900
Activity	000003	Strengthen FBOs to serve as an Input and Service Supply Agents (Training of Farmers)	1.0	1.0	1.0	600
		Use of goods and services				600
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
	22107	Training - Seminars - Conferences				300
	2210701	Training Materials				150
	2210708	Refreshments				150
Activity	000004	Educate and Train Consumers on Appropriate Food Combination of Available Foods to improve Nutrition	1.0	1.0	1.0	1,200
		Use of goods and services				1,200

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

**2013**

	22101	Materials - Office Supplies							200
	2210113	Feeding Cost							200
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							200
	2210711	Public Education & Sensitization							400
Activity	000005	Intensify Field Demonstration/ Field Trips/ Study Tours to Enhance the Adoption of Improve Technologies (Including Block Farms)	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							8,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	2210505	Running Cost - Official Vehicles							4,000
	22107	Training - Seminars - Conferences							12,000
	2210701	Training Materials							4,000
	2210708	Refreshments							4,000
	2210711	Public Education & Sensitization							4,000
Activity	000006	Strengthen the Plan Implementation and Monitoring at Regional and the District Level (DDOs & DDA Management)	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22105	Travel - Transport							8,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	2210505	Running Cost - Official Vehicles							4,000
	22107	Training - Seminars - Conferences							8,000
	2210708	Refreshments							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Output	0002	Increase Income Growth and Reduce Income Variability	Yr.1	Yr.2	Yr.3				35,544
			1	1	1				
Activity	000001	Provide Adequate and Effective Extension Knowledge in Livestock Management, Record Keeping and Financial Management to Men and Women Farmers (Disease Surveillance)	1.0	1.0	1.0				17,772
		Use of goods and services							17,772
	22101	Materials - Office Supplies							2,962
	2210120	Purchase of Petty Tools/Implements							2,962
	22105	Travel - Transport							8,886
	2210503	Fuel & Lubricants - Official Vehicles							8,886
	22107	Training - Seminars - Conferences							5,924
	2210708	Refreshments							2,962
	2210711	Public Education & Sensitization							2,962
Activity	000002	Provide Adequate and Effective Extension Knowledge in Livestock Management, Record Keeping and Financial Management to Men and Women (Treatment)	1.0	1.0	1.0				17,772
		Use of goods and services							17,772
	22105	Travel - Transport							8,886
	2210503	Fuel & Lubricants - Official Vehicles							8,886
	22107	Training - Seminars - Conferences							8,886
	2210701	Training Materials							2,962
	2210708	Refreshments							2,962
	2210711	Public Education & Sensitization							2,962
<b>Social benefits [GFS]</b>									<b>3,000</b>
Objective	030101	1. Improve agricultural productivity							3,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							3,000
Output	0001	Sensitisation and Training	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000005	Cost of Feeding and Refreshments	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
<b>Other expense</b>									<b>960</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	030107	7. Improve institutional coordination for agriculture development					960
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					960
Output	0004	General Expenditure	Yr.1	Yr.2	Yr.3		960
			1	1	1		
Activity	000007	Insurance	1.0	1.0	1.0		960
Miscellaneous other expense							960
<b>28210</b> General Expenses							960
<b>2821001</b> Insurance and compensation							960

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED			<i>Total By Funding</i>		35,308	
Function Code	70421	Agriculture cs						
Organisation	135060000	Biakoye District - Nkonya Ahenkro_Agriculture						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>								<b>35,308</b>
Objective	030101	1. Improve agricultural productivity						35,308
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						35,308
Output	0001	Sensitisation and Training			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Cost of Training Material			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
Activity	000002	T & T for Trainees			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210509	Other Travel & Transportation						1,000
Activity	000003	Allowance for Facilitation			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22108	Consulting Services						1,000
	2210801	Local Consultants Fees						1,000
Activity	000004	Cost of Fuel for Official Vehicle			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000
Activity	000005	Cost of Feeding and Refreshments			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210113	Feeding Cost						1,000
Output	0002	Procurement of Office Equipment			Yr.1	Yr.2	Yr.3	21,721
					1	1	1	
Activity	000001	Purchase of Projector for Training Facilitation			1.0	1.0	1.0	21,721
		Use of goods and services						21,721
	22101	Materials - Office Supplies						21,721
	2210102	Office Facilities, Supplies & Accessories						21,721
Output	0003	Field Demonstrations and Trips			Yr.1	Yr.2	Yr.3	8,587
					1	1	1	
Activity	000001	Cost of Fuel for Official Vehicle			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210502	Maintenance & Repairs - Official Vehicles						1,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
Activity	000002	Cost of Farm Equipment and Materials			1.0	1.0	1.0	4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210112	Uniform and Protective Clothing						4,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Allowance for Officer	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Activity	000004	Cost of Disease Control	1.0	1.0	1.0	587
Use of goods and services						587
	22101	Materials - Office Supplies				587
	2210105	Drugs				287
	2210116	Chemicals & Consumables				300
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b> 19,720
Function Code	70421	Agriculture cs				
Organisation	135060000	Biakoye District - Nkonya Ahenkro_Agriculture				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						19,720
Objective	030601	1. Improve investment in control structures and technologies				19,720
National Strategy	3010616	6.16 Promote private investment in aquaculture				19,720
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	19,720
			1	1	1	
Activity	000001	Identify, Update and Disseminate existing Technological Packages (AEA Farm and Home Visit)	1.0	1.0	1.0	19,720
Fixed Assets						19,720
	31122	Other machinery - equipment				19,720
	3112205	Other Capital Expenditure				19,720
<b>Total Cost Centre</b>						<b>476,972</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 3,112	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1350702000	Biakoye District - Nkonya Ahenkro Physical Planning Town and Country Planning				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>					<b>2,950</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			2,950	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			1,200	
Output	0002	Transport Services	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Travelling and Transport	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22105 Travel - Transport					1,200	
2210503 Fuel & Lubricants - Official Vehicles					1,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			1,750	
Output	0001	Purchases of General Goods and Service	Yr.1	Yr.2	Yr.3	1,750
			1	1	1	
Activity	000001	Purchase of Computer and Printing	1.0	1.0	1.0	1,750
Use of goods and services					1,750	
22101 Materials - Office Supplies					1,750	
2210102 Office Facilities, Supplies & Accessories					1,750	
<b>Non Financial Assets</b>					<b>162</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			162	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			162	
Output	0001	Purchases of General Goods and Service	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	Purchase of Card Board	1.0	1.0	1.0	162
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112207 Other Assets					162	
<b>Total Cost Centre</b>					<b>3,112</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		10,454	
Function Code	70620	Community Development						
Organisation	1350801000	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>								<b>9,954</b>
Objective	060701	1. Develop a comprehensive social policy						9,954
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						554
Output	0001	Develop Social and Community Development Policy for Accelerated Development	Yr.1	Yr.2	Yr.3			554
Activity	000001	District Social Welfare and Community Development General Expenses for Activities	1	1	1			554
Use of goods and services								554
22101 Materials - Office Supplies								554
2210102 Office Facilities, Supplies & Accessories								314
2210120 Purchase of Petty Tools/Implements								240
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						9,400
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3			2,400
Activity	000001	Collect Data on People with Disability District Wide	1	1	1			700
Use of goods and services								700
22101 Materials - Office Supplies								300
2210102 Office Facilities, Supplies & Accessories								100
2210113 Feeding Cost								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
22107 Training - Seminars - Conferences								200
2210708 Refreshments								200
Activity	000002	Form and Inaugurate Five Community Advocacy Committee on Disability	1	1	1			800
Use of goods and services								800
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								100
2210103 Refreshment Items								500
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
22107 Training - Seminars - Conferences								100
2210708 Refreshments								100
Activity	000003	Advocate and Create Awareness on the Right and Responsibilities of PWDs	1	1	1			900
Use of goods and services								900
22101 Materials - Office Supplies								200
2210111 Other Office Materials and Consumables								200
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
22107 Training - Seminars - Conferences								300
2210708 Refreshments								200
2210711 Public Education & Sensitization								100
Output	0003	Mobilise Communities towards Elimination of Worst form of Child Labour (WFCL) District Wide	Yr.1	Yr.2	Yr.3			7,000
Activity	000002	Form Community Child Protection Committee (CCPC) in Five Communities	1	1	1			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210711 Public Education & Sensitization						4,000
Activity	000003	Train and Organise Meetings for All CCPC Members	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						500
2210701 Training Materials						300
2210708 Refreshments						200
Activity	000004	Sensitise Five Communities on Child Trafficking	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
22107 Training - Seminars - Conferences						800
2210701 Training Materials						500
2210708 Refreshments						200
2210711 Public Education & Sensitization						100
<b>Social benefits [GFS]</b>						<b>500</b>
Objective	060701	1. Develop a comprehensive social policy				500
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				500
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Collect Data on People with Disability District Wide	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731101 Workman compensation						500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>
Function Code	70620	Community Development				45,920
Organisation	1350801000	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Grants</b>						<b>45,920</b>
Objective	060701	1. Develop a comprehensive social policy				45,920
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				45,920
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	45,920
			1	1	1	
Activity	000004	Disburse the Disability Fund	1.0	1.0	1.0	45,920
To other general government units						45,920
26311 Re-Current						45,920
2631101 Domestic Statutory Payments - District Assemblies Common Fund						45,920
<b>Total Cost Centre</b>						<b>56,374</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 22,952	
Function Code	71040	Family and children				
Organisation	1350802000	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Compensation of employees [GFS]</b>					<b>22,952</b>	
Objective	000000	Compensation of Employees			22,952	
National Strategy	0000000	Compensation of Employees			22,952	
Output	0000		Yr.1	Yr.2	Yr.3	22,952
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,952
Wages and Salaries					22,952	
	21110	Established Position			22,952	
	2111001	Established Post			22,952	
<b>Total Cost Centre</b>					<b>22,952</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 15,534	
Function Code	70620	Community Development				
Organisation	1350803000	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Community Development				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Compensation of employees [GFS]</b>					<b>15,534</b>	
Objective	000000	Compensation of Employees			15,534	
National Strategy	0000000	Compensation of Employees			15,534	
Output	0000		Yr.1	Yr.2	Yr.3	15,534
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,534
Wages and Salaries					15,534	
	21110	Established Position			15,534	
	2111001	Established Post			15,534	
<b>Total Cost Centre</b>					<b>15,534</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 5,138	
Function Code	70451	Road transport				
Organisation	1351004000	Biakoye District - Nkonya Ahenkro Works Feeder Roads				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>					<b>880</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			880	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			880	
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3	880
Activity	000001	Procure Stationery and Other Printer Materials	1	1	1	880
Use of goods and services					880	
22101 Materials - Office Supplies					880	
2210102 Office Facilities, Supplies & Accessories					880	
<b>Non Financial Assets</b>					<b>4,258</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			4,258	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			4,258	
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3	4,258
Activity	000002	Furnish Office and Procure Equipment	1	1	1	4,258
Inventories					4,258	
31221 Materials - supplies					4,258	
3122102 Office Facilities, Supplies and Accessories					4,258	
<b>Total Cost Centre</b>					<b>5,138</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			111,011
Organisation	1351500000	Biakoye District - Nkonya Ahenkro_Disaster Prevention			
Location Code	0412100	Biakoye - Nkonya Ahenkro			
<b>Compensation of employees [GFS]</b>					<b>111,011</b>
Objective	000000	Compensation of Employees			111,011
National Strategy	0000000	Compensation of Employees			111,011
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					111,011
Wages and Salaries					111,011
	21110	Established Position			111,011
	2111001	Established Post			111,011
<b>Total Cost Centre</b>					<b>111,011</b>
<b>Total Vote</b>					<b>16,537,938</b>