



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BIAKOYE DISTRICT ASSEMBLY**

# BLAKOYE DISTRICT ASSEMBLY

In case of reply  
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date of this letter  
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should be quoted



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Your Ref:

Our Ref: BDA/

Date: 3<sup>RD</sup> OCTOBER, 2023


## RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of Local Governance Act (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Biakoye District Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December 2024 were approved by the General Assembly at a meeting held in the Assembly Hall in Nkonya-Ahenkro on 3<sup>rd</sup> October, 2023

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,004,296.00	GH¢ 1,790,227.44	GH¢ 4,924,841.57

Total Budget GH¢ 9,719,365.01

  
.....  
(ABDUL-AZIZ JAFARU)  
DISTRICT CO-ORDINATING DIRECTOR

  
.....  
(HON. MOSES KWABENA ANSAH)  
PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Biakoye District Assembly was carved out of the Jasikan District by a Legislative Instrument (L.I.) 1910 of 2007 but inaugurated in 2011

### Population Structure

Based on the 2021 Population and Housing Census general report, the BIAKOYE District was estimated to be 71,827 comprising approximately 36,069 males and 35,758 females representing 50.2 and 49.8 respectively.

The district has a total household number of 20,358 with an average size of 3.5. Also, the District has an urban population of 26,594 (37%) thus 13,071 males and 13,523 females while the rural population is 45,233 (63%) consisting 22,998 males and 22,235 females. The sex ratio for the district is 100.9. The age-dependency ratio for the district is 84.5, signifying a relatively high dependence on the working population

### Vision

Seeking to become the leading aquaculture and vegetable exporting District in the country.

### Mission

The Biakoye District Assembly exists to ensure its people's social, economic and political well-being through public-private partnership and fiscal, material and human resource mobilization in an atmosphere of peace and unity.

### Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

## Core Functions

The core functions of the Biakoye District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 1910) which established the Assembly are summarized as follows

- Exercise of legislative, deliberative and executive powers of Government.
- Promotion of local economic development
- Provision of public safety and comfort
- Provision of a sound sanitary and healthy environment;
- Provision of educational infrastructure for first and second cycle schools;
- Provision of markets and lorry parks within the district;
- The planning and development control of all infrastructure within the district;
- Carry out activities bordering on the maintenance of peace and security within the district;
- Effective mobilization of resources necessary for the overall development of the district;

## District Economy

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

- Agriculture

The district is endowed with about 42,000 hectares of arable land for crops and vegetable cultivation. Biakoye District thrives on primary economic activities such as food crop farming, fishing, animal rearing and forestry (lumbering) which employs majority of the population.

Table 1: Population engaged in agriculture.

MAJOR TYPE OF CROP	POPULATION ENGAGED	AVERAGE PRODUCTION (Metric Ton)	TOTAL
Vegetable (Pepper, tomatoes, okro, onion)	9,437	1012.6	
Cassava	8,521	15,700.2	
Cocoyam	2,185	1,172	
Yam	1523	6,102.8	
Cocoa	N/A	N/A	
Maize	12,547	18,043.2	
Plantain/Banana	402	1,687	
Cashew	749	5.2	
Rice	3,140	13,800	
Coconut	58	N/A	

- Road Network

The district has about 192 kilometers of major road network, out of which 71 kilometers are tarred (from Nkonya Asakyiri through Worawora to Akposo Kubi). Other sections of the district are linked mostly by second class roads and are completed by feeder roads and footpaths. Some of these roads are often rendered un-motorable during rainy season.

- Energy

It is estimated that over 70% of the population in the district have access to electricity. The major challenge, however is the frequent power outages due to bad weather and bush fires that destroy electricity poles. Also, most streets in the district do not have street lights. Eighty-four percent (84%) of the households use charcoal or firewood as fuel with serious implications on the environment. The industrial activities undertaken in the district such as Akpeteshie distillation, Gari processing and blacksmithing depend on firewood as a source of fuel. There is only one gas station in the district situated at Worawora. Most Households that use gas for cooking within the District capital goes to Kpando, Hohoe or Ho to refill their cylinders.

- Health

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

Table 1.1 Health Facilities

HEALTH FACILITY	TOTAL NO.	STAFF STRENGTH
Hospital	1	362
Health Centres/Clinics	5	165
CHPS Zones without Compound	10	39
CHPS Zones with Compound	12	56
<b>Total</b>	<b>28</b>	<b>622</b>

Source: Biakoye District Health Directorate, 2023

## MATERNAL DEATH

In 2021, there were two maternal deaths which reduced to zero in 2022. As at June 2023, maternal mortality is still zero which is a good indication for the District.

- Education

The district has 106 public schools with a total number of 982 teachers for all levels.

Table 1.2 Educational Institutions.

s/n	Institution	Total No.	Total No. of Teachers	Pupil-Teacher Ratio	Standard	Enrolment 2021/2022				Enrolment 2022/2023			
						Boys	Girls	Total	GP I	Boys	Girls	Total	GP I
1	Pre-Sch	73	104	36	35	1848	1881	3729	1.05	1626	1588	3214	1.01
2	Primary	73	373	26	35	5047	4715	9762	1.00	4929	4674	9603	1.02
3	J.H.S	48	282	14	30	2052	1847	3926	1.04	2203	1798	4001	0.93
4	S.H.S	5	223	12	25	1317	1383	2700	1.18	1378	1519	2897	1.23
5	Tech/Voc.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total	106	982	20	NULL	10264	9853	20117	1.04	10136	9579	19715	1.03

With respect to 2022/2023 enrolment on Gender Parity Index, all levels have more males than females except S.H.S which has more male than female on the above. This calls for a gender improvement action plan to help the gender parity gap in schools from primary.

- Market Centres

The district has one major market centre - located at Tapa-Abotoase that attract sellers and buyers from all parts of Ghana. There are other emerging market centres such as Kwamekrom, Bumbula, Wurupong Worawora and Bowiri which should be developed to boost the local economy. The markets are held mostly on weekly rotational basis. Trading

activities particularly in the markets constitute one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation. Currently, we have two financial institutions operating within the district they are Asubonten Rural Bank located at Worawora and North Volta Rural Bank Ltd located at Abotoase.

- Water and Sanitation

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

- Tourism

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

- Environment

The district is located within the forest-savanna transitional zone of Ghana and is generally covered with the moist semi-deciduous forest. Temperatures vary between 22°C and 34°C and a bimodal rainfall regime that peaks in July and September. The topography is generally undulating and hilly at the eastern part but has lowlands along the Volta River on the west.



### Key Issues/Challenges

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

### Key Achievements in 2023

- Painting of Ongoing 1No. 40-Unit Market Shed with 6 Seater W/C at Worawora



- Establishment of School farms across SHS in the District (BIAKOYE SHS)





- Distributions of PWD's Items to Beneficiaries



## Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly revenue and expenditure performance over the medium term – 2021 – 2023 as at August.

### Revenue

**Table 1.3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	40,000.00	25,359.62	40,000.00	26,438.00	52,000.00	4,241.00	2.4
Other Rates	4,000.00	1,960.00	3,000.00	2,334.00	3,600.00	3,240.00	1.8
Fees	144,800.00	2,000.00	90,600.00	81,950.00	111,220.00	61,621.48	34.4
Fines	1,600.00	-	7,100.00	6,756.13	9,520.00	5,527.00	2.5
Licences	137,100.00	111,298.81	116,600.00	110,843.87	120,020.00	89,585.12	50.0
Land	30,000.00	6,970.00	5,000.00	23,205.24	27,000.00	9,300.00	5.2
Rent	26,000.00	1,990.00	22,500.00	11,155.00	30,400.00	5,640.00	3.2
Investment	0	0	0	0	0	0	
Royalties	5,000.00	24,200.00	26,000.00	13,366.67	31,200.00	44,464.15	
<b>Total</b>	<b>383,500.00</b>	<b>191,778.43</b>	<b>310,800.00</b>	<b>276,049.71</b>	<b>384,960.00</b>	<b>223,618.75</b>	100

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	383,500.00	191,778.43	310,800.00	279,049.71	384,960.00	223,618.75	2.77%
Compensation Transfer	1,817,160.00	2,057,606.81	1,880,627.90	1,679,791.38	1,992,410.45	1,494,307.80	18.53%
Goods and Services Transfer	78,000.00	48,419.91	88,078.00	26,123.06	44,000.00	18,459.09	0.23%
Assets Transfer	-	-	25,180.00	-	25,180.00	0	0.00%
DACF	4,418,000.00	1,101,348.27	4,806,287.64	2,220,474.20	4,463,616.38	589,270.29	7.31%
DACF-MP						301,475.49	3.74%
DACF-RFG	-1,758,142.00	1,172,563.00	-1,156,233.73	264,828.65	1,056,233.73	0	0.00%
MAG	202,000.00	97,373.23	71,896.63	71,896.63	32,294.33	32,294.33	0.40%
UNICEF	112,000.00	30,000.00	66,000.00	12,500.00	66,000.00	25,000.00	0.31%
GIZ	60,000.00	-	60,000.00	-	-	0	0.00%
<b>Total</b>	<b>8,858,802.00</b>	<b>4,699,089.65</b>	<b>8,465,103.90</b>	<b>4,554,663.53</b>	<b>8,064,694.79</b>	<b>2,684,425.75</b>	<b>33.30%</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Change Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	92,222.00	14,678.28	65,500.00	22,036.42	65,500.00	4,132.28	1.07%
Goods and Service	233,278.00	164,770.54	212,320.00	200,205.01	235,958.00	239,334.51	62.17%
Assets	58,000.00	24,200.00	32,980.00	-	83,492.00	4,800.00	1.25%
<b>Total</b>	<b>383,500.00</b>	<b>203,648.82</b>	<b>310,800.00</b>	<b>222,241.43</b>	<b>384,960.00</b>	<b>248,266.79</b>	<b>64.49%</b>

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

8.5 Achieve full and productive employment and decent work for all

16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels

17.1 Strengthen domestic resources mobilization to improve capability for revenue collection

4.a Build and upgrade education facilities to be child, disable and gender sensitive

4.1 Ensure free, equitable and quality education for all by 2030

Build capacity for sports and recreational development

3.8 Achieve universal health coverage including fin. Risk protection, access to quality health care service

6.2 Achieve access to adequate and equitable sanitation and hygiene

3.3 End AIDS, malaria, NTD epidemic and combat hepatitis, water-borne and communicable disease

2.4 Ensure sustainable food production system, implore resilient & regenerative agricultural practice

11.3 Enhance inclusive urbanization and capacity for part human settlement management in all country

1.4 Ensure that the poor and vulnerable have equal rights to economic resources

14.2 Sustainably manage and promote marine and coastal ecosystems to avoid adverse impacts

9.a Facilitate sustainable and resilient infrastructural development in developing cities

9.2 Promote inclusive & sustainable industrialization

1.5 Build resilience of ppl in vulnerable situations, reduce exposure to climate diseases

Improve human capital development and management

Improve human capital development and management

17.18 Enhance capacity building support to DCs to increase data availability



## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved internally generated revenue performance	% of amount of IGF mobilized	98%	50.01%	100%	89.78%	100%	49.7%	100%	100%	100%	100%
Access to Health Care	Proportion of population with access to improved Health care Facilities	65%	47%	100%	78%	100%	75%	100%	100%	100%	100%
Improved production efficiency	% change in total output of vegetables produced	80%	85%	100%	70%	100%	70%	100%	100%	100%	100%
Number of PWDS economically empowered	% change in funds disbursed to support PWDS	100%	92%	100%	96%	100%	90%	100%	100%	100%	100%

## Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2021 as the baseline by December 2023.



<b>Objective: 28% increase in revenue over 2021 as the baseline by December, 2023</b>				
<b>Challenges</b>	<b>Strategies</b>	<b>Monitoring Strategies</b>	<b>Communication Strategies</b>	<b>Evaluation Strategies</b>
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> <li>• Unwillingness of citizens to pay rates and levies</li> <li>• Inadequate scientific revenue database to aid in reliable revenue projections</li> <li>• Non-motivated revenue collectors</li> <li>• Ineffective monitoring</li> <li>• Inadequate logistics – vehicles, protective clothing, computers and accessories</li> </ul>	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> <li>• Education and sensitization</li> <li>• Improvement of service delivery</li> <li>• Training of collectors on revenue mobilization strategies</li> <li>• Incentives and motivational package to well-performing revenue collectors</li> <li>• Constant monitoring of revenue collection</li> <li>• Constant reminders to defaulting rate payers</li> </ul>	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> <li>• Unannounced visit to revenue collection points such as markets</li> <li>• Regular and random check on stores, artisans and others in the district</li> <li>• Formation of revenue taskforce to quarterly mop up uncollected revenues</li> <li>• Data collection and recording systems to be pursued</li> <li>• Analysis of the data collected</li> <li>• Using the information to form day-to-day management practices.</li> </ul>	<p><b>Public education on:</b></p> <ul style="list-style-type: none"> <li>• tax awareness,</li> <li>• payment procedure</li> <li>• responsibilities of residence</li> <li>• uses of the revenue for provision of development projects</li> </ul> <p><b>Means of Education</b></p> <ul style="list-style-type: none"> <li>• Panel discussions on Radio</li> <li>• Radio Announcements</li> <li>• Jingles and LPM on Radio</li> <li>• Display of pictures of development projects at functions</li> <li>• Town Hall Meetings</li> </ul>	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> <li>• Assessment of progress achieved and its impact</li> <li>• Assessment of mobilization strategies that have worked well</li> <li>• Assessment of uses of resources whether efficiently used and its cost effectiveness</li> <li>• Assessment of sustainability of the RIAP activities</li> <li>• Assessment of stakeholders' reactions.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Ensure responsive inclusive participatory and representative decision making at all levels
- Improve human capital development and management
- Strengthen domestic resource mobilization to improve capability for revenue collection

#### **Budget Programme Description**

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

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management
- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 32 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records.

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

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

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

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

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

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

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

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

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

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cleaning and General Services	No. of times offices disinfected	2	-	2	2	2	2
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	5	5	4	4	4
Running cost, servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for Contingency	Amount spent on unplanned events						
Procurement of Office supplies and consumables	Quantity of stationeries required	25bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	4	4	5	6	5	5
Update of website and provision of internet services	Website updated by	Monthly	Monthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day celebration	No. celebrations	4	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	6	7	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>INTERNAL MANAGEMENT OF ORGANIZATION</b></p> <ul style="list-style-type: none"> <li>• Payment of utilities bills, seminars/conferences, donation, contributions, fuel/oil/lubricants, bank charges, T&amp;T, accommodation, night allowance, out of station allowance</li> </ul>	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> <li>• Completion of DCEs bungalow at Nkonya Ahenkro</li> <li>• Completion of DCD's Bungalow at Nkonya Ahenkro</li> </ul>
<p><b>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b></p> <ul style="list-style-type: none"> <li>• Payment for printed materials and stationery, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins</li> </ul>	
<p><b>OFFICIAL/NATIONAL CELEBRATIONS</b></p> <ul style="list-style-type: none"> <li>• Farmers day, Independence Day, May Day, World AIDs day, environmental day, festivals</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 11. This sub-programme is funded under the DACF, IGF and GOG budget.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>REVENUE COLLECTION AND MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Zoning, commission collectors, revenue logistics</li> </ul>	<p><b>ACQUISITION OF MOABLE AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>Procurement of 4No. motor bikes for Revenue/Environmental Health</li> </ul>

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

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

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

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

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

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



**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	4	-	5	5	5	5
	No. of participants	40	-	40	40	40	40
	Training provided by	Dec	Dec	Dec	Dec	Dec	Dec

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>PERSONNEL AND STAFF MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Cost on validation of payroll, personnel emolument budget, fuel, allowances, capacity building, HR MIS, recharge cards for validation, modem etc.</li> </ul>	
<p><b>STAFF TRAINING AND SKILLS DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Training and capacity building, staff welfare expenses (training materials, hiring of venue, consultancy etc.), scholarship and bursary, examination fees, and professional fee</li> </ul>	
<p><b>PERFORMANCE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Staff appraisal, performance contract, reward scheme etc</li> </ul>	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

#### Development Planning

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

#### Budgeting

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

#### Monitoring and Evaluation

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

#### Budget Sub- Programme Description

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

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

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

- Inadequate office accommodation
- Vehicle for monitoring

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. of public forum held	2	4	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	1	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>BUDGET PREPARATION AND COORDINATION</b></p> <ul style="list-style-type: none"> <li>Stakeholder consultation, Budget Committee meetings, Budget hearing, collation and approval, gazetting of fee fixing and rate imposition resolutions</li> </ul>	
<p><b>BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</b></p> <ul style="list-style-type: none"> <li>Mid-year review, Budget monitoring, Reporting, Social Accountability Forum</li> </ul>	
<p><b>DATA COLLECTION</b></p> <ul style="list-style-type: none"> <li>Update of data base, valuation and revaluation of property, sex disaggregation data, spatial data, software etc</li> </ul>	
<p><b>ADMINISTRATIVE AND TECHNICAL MEETINGS</b></p> <ul style="list-style-type: none"> <li>DPCU meetings, Statutory committee meetings, administrative meetings, etc.</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 5 will carry out its implementation.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Executive Committee reports considered	Number of reports tabled and scrutinized	3	1	3	3	3	3
General Assembly Sittings	Number of Sittings	3	1	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	3	-	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct	<b>Oct.</b>	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	-	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3		3	3	3	3
	No. of Executive Committee meetings	3	1	3	3	3	3
	No. of Sub-Committee meetings	15	1	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	48	48	48	0	0	0

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>LEGISLATIVE ENACTMENT AND OVERSIGHT</b> Assembly, Executive and sub-committee meetings, PRCC Meeting, enactment, gazetting and enforcement of bye-laws,	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Ensure that the poor and vulnerable have equal right to economic resources
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage including fin. Risk protection, access to quality health care service

### Budget Programme Description

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

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

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

The Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructure and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the district's

main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

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

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



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 125 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth, and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake school inspection and supervision in all circuits	No. of schools inspected	35	106	106	106	106	106
Educational Support Fund	No. of scholarships	40	-	40	40	40	40
Supply of 1000 mono desks for basic schools	No. of mono desks provided	1000	400	1000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	Sept	-	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	3	-	3	3	3	3
Completion of classroom blocks	No. completed	2	-	2	2	2	2
Development of youth, sports and culture	No. of programmes held	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</b>            Inspection of all private and public schools in the district            Monitor implementation of T2E and Math Remedial lessons</p>	<p><b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b>            Completion of 1 No. 6 Units Classroom Block at SDA Primary School at Nkonya Ntsumuru            Completion of 6-Unit Classroom Block with Ancillary facility at Kwamekrom            Completion of 6-Unit Classroom Block with Ancillary facility at Bowiri Amanfrom            Completion of 6-Unit Classroom Block with Ancillary facility at Tapa Akanian            Completion of 3-Unit Classroom Block with Ancillary facility at Bowiri Amanfrom            Provision of 436 mono desks for basic schools            Construction of 1No. 6unit classroom block at Bowiri Abohiri</p>
<p><b>DEVELOPMENT OF YOUTH, SPORTS, AND CULTURE</b>            Promotion of sports/culture and other youth programmes</p>	

<p><b>SUPPORT TO TEACHING AND LEARNING DELIVERY</b></p> <p>Provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books, etc</p>	
<p><b>INFORMATION, EDUCATION AND COMMUNICATION</b></p> <p>Public education and sensitization, announcement, advertisement, fliers, brochures , air time, town hall meetings, public for a, etc.</p>	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Regarding HIV/AIDS, several strategies with emphasis on behaviour change messages have been scaled. The interventions include information, education, and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. For impact to For and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises. The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 619 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at District level.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization of children against killer diseases	No. of children immunized	2564	2255	2995	2995	2995	2995
Malaria cases reduced	% of OPD cases due to malaria	30%	-20%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients	70%	100%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	2	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	3	-	3	3	3	3
Completion of Nurses Quarters	No. Completed	3	-	3	3	3	3
Completion of Health Centre	No. Completed	1	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	30	32	30	15	15	
	No. of communities reached out	50	32	50	60	60	

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>PUBLIC HEALTH SERVICES</b> Public education, sensitisation, Immunisation/vaccination, family planning services.	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b> Completion of CHPS Compound at Tapa Amanfrom Completion of 1 No. CHPS Compound at Bowiri Anyinase Construction of wards at Kwamekrom Health Centre
<b>GENDER EMPOWERMENT AND MAINSTREAMING</b> Public education and sensitisation to vulnerable groups, empowerment programmes	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical and Vocational Skills training provided to youth in communities	No. of youth groups trained	10	8	11	12	13	14
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	30	25	30	30	30	30
Business incubators established for PWDs	No. of PWD business incubators established	20	25	20	20	20	20
Combating Human Trafficking	No. interventions implemented	10	8	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	60	55	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	10	8	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	2	-	2	0	0	2
	No. of digital cameras procured	2	-	2	0	0	2
	No. of motorbikes procured	2	-	2	2	2	2
	No. of printers procured	1	-	1	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>SOCIAL INTERVENTION PROGRAMMES</b> Support for PWDs, LEAP and NHIS registration	
<b>CHILD RIGHT PROMOTION AND PROTECTION</b> Child custody cases, paternity cases, child abuse and child maintenance cases	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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



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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registration coverage improved	No. of births registered	1928	1369	1900	2090	2299	2528
	No. of deaths registered	25	27	20	20	20	20
Time taken to issue birth and death certificates reduced	No. of birth registering days	254	222	250	250	250	250
	No. of death registering days	254	222	254	254	254	254
Burial site registration	No. of burial sites registered	9	9	9	9	9	9
Maintenance of burial sites	No. of activities undertaken	-	--	-	-	-	-
Sensitization on birth and death registration	No. of community programme organized	4	2	4	4	4	4
	No. of radio programme organized	254	222	254	254	254	254
	No. of free registrations	1953	1396	1900	1900	1900	1900

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>DATA COLLECTION</b> Registration of birth and death	
<b>INFORMATION, EDUCATION AND COMMUNICATION</b> Public education and sensitization, announcement, outreach programmes on birth and death registration, etc.	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the

projects and operations of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	500	-	500	600	600	600
	No. of households with improved latrines	100	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	5	-	5	10	5	5
Health and hygiene education	No. of forum organize	10	2	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	12	-	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	12	3	12	12	12	12
Construction of public pound	Completed by	June	-	June	-	-	-
Fumigation and Spraying	No. Completed	2	3	2	2	2	2
Health screening of food vendors	Completed by	Feb.	-	Feb.	Feb.	Feb.	Feb.

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>ENVIRONMENTAL SANITATION MANAGEMENT</b> Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community led total sanitation, etc.	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b>  Drill 10 No. boreholes fitted with hand-pumps Rehabilitate 1No. 10-seater KVIP toilet Purchasing of a mower
<b>SOLID WASTE MANAGEMENT</b> Spreading, shaping and fumigation of the final disposal site	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development in developing cities
- Enhance inclusive urbanization and capacity for part human settlement management in all country

### Budget Programme Description

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

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

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

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

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

The Programme is delivered by the Physical Planning and Works Departments.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

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

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

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

The major operations of this sub- program include:

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

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The

main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants, and the general public.

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Digitization of records	Number of streets digitized	20	-	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	1000	-	1000	500	200	200
	Signage Maps and Registers		-				
	No. of street named	100	-	100	20	10	10
Documenting all public lands	Documentation completed by	500	-	500	200	200	200

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>LAND USE AND SPATIAL PLANNING</b> Receiving development/planning applications and organizing monthly Spatial Planning and Technical sub-committee meetings Organization of development control Preparation/revision of Local Plans	
<b>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</b> Ground trotting, Property numbering, Signages, Street names, digitization, auto-photos	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	20	-	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	5	-	5	2	2	2
Construction of market sheds	No. completed	30	-	30	40	40	40
Drilling, construction, and installation of boreholes	No. of boreholes completed	10	-	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	<p><b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</b></p> <p>Completion 2No. Market Sheds at Kwamekrom</p> <p>Construction of 2No 40 stall market shed at Kwamekrom market</p> <p>Completion of 1No. Meat Shop at Abotoase</p> <p>Completion of 1No. Meat Shop at Worawora</p> <p>Completion of 20 No. Market Sheds at Bumbula</p> <p>Completion of 2 No. Market Sheds at Tapa Abotoase</p> <p>Completion of 1 No. 20 Units Market Sheds with 4-Seater W/C Toilet at Bowiri Amanfrom</p> <p>Completion of 10 Units Lockable Stores with 4-Seater W/C Toilet at Bowiri Kwamekrom Lorry Park</p> <p>Completion of 10 N0. Lockable Stores at Bumbula Market</p> <p>Facilitating the establishment of demonstration sites for Aqua culture</p> <p>Construction of 1No. public event center</p> <p>Construction of Biakoye multipurpose ground (phase 1)</p>



### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

washrooms are among the operational challenges being confronted by the staff of the department.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Km of roads maintained/rehabilitated	30km	-	30km	20km	25km	20km
Maintenance of streetlights	No. of streetlights installed, repaired, and maintained	150	-	150	180	200	200
Upgrading of lorry terminal	No. of parks paved	2	-	2	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	30km	-	30km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</b> Construct 3No. Roads and culverts Construction of Worawora Senior High School Bridge

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Ensure sustainable food production system, improve resilient & regenerative agricultural practice
- Promote inclusive & sustainable industrialization

### Budget Programme Description

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

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

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

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

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

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation, and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.

- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

## **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

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

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

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

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

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

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

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

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

The key challenges are:

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	20	-	20	25	25	25
	No. of women provided with BDS	30	-	30	34	40	40
	No. of SMEs trained in financial literacy program	12	-	12	15	20	20
	No. of SMEs provided with training in record keeping	12	-	12	15	20	20
	No. of SMEs supported with formal credit	10	-	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	50	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	2	-	2	2	2	2

Tourism awareness created	No. of sensitization programmes organized	4	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	10	-	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>PROMOTION OF SMALL, MEDIUM, AND LARGE-SCALE ENTERPRISES</b> Facilitation of MMDA's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision, etc.	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</b>
<b>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</b> Tourism promotion and development (identification of tourist sites, acquisition/securing of site, publications, updraging/construction of facilities)	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To increase productivity of priority commodities using improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To reduce post – harvest losses and improve storage and distribution systems

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

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

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



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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	1000	230	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	500	-	500	600	700	700
Irrigation schemes developed	Area developed	45hr	-	45hr	50hr	55hr	55hr
Training and awareness programmes on bushfire control	No. programmes organized	4	-	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	30	-	30	40	50	50
Farm visits on extension services	No. of visits	200	54	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	50	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	50	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>EXTENSION SERVICES.</b> Training of farmers on improved technology, vet services, field visit, etc	
<b>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</b>  Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc	
<b>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</b> Improved seeds, improved breeds, fertilisers, agro chemicals, feeds etc.	
<b>OFFICIAL/NATIONAL CELEBRATIONS</b> Farmers day celebration	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Build resilience of people in vulnerable situation, reduce exposure to climate diseases.
- Sustainably manage and promote marine and coastal ecosystems to avoid adverse impacts

### Budget Programme Description

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

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

### Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public awareness programmes	No of field trips on disaster education	4	10	4	4	4	4
	No of media discussions	4	15	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	14	15	14	20	25	25
Disaster management operations	No. of mitigation measures	10	-	10	10	10	10
Fire security equipment	No. fire extinguishers installed	30	-	30	30	10	10
Wildfire Management	No. of bushfire awareness program	4	6	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>DISASTER MANAGEMENT</b> Field trips and assessment, implementation of flood mitigation measures, capacity building workshops for staff and other stakeholders, distribution of relief items, public education campaign on DRR, etc.	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>GREEN ECONOMY AND CLIMATE RELATED ACTIVITIES AND MANAGEMENT</b> Planting trees, land scaping, recovery of degraded land, green house planting, adoption of organic practice, sensitization on energy conservation practices	

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: BIAKOYE DISTRICT ASSEMBLY											
Funding Source: IGF, DACF, DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	1611025	Completion of DCE's Bungalow at Nkonya Ahinkro	Maxi Prince Ass.LTD	65%	549,604.00	320,344.00	229,260.00	80,000.00	60,000.00	49,260.00	40,000.00
2	1611026	Completion of DCD's Bungalow at Nkonya Ahinkro	Omstar LTD	30%	329,804.23	79,470.64	250,333.59	80,000.00	70,000.00	60,333.59	40,000.00
3	0515041	Completion of CHPS Compound at Tapa Amanfrom	Donk of Co.Ltd	75%	252,915.00	173,665.80	79,249.20	19,812.3	19,812.3	19,812.3	19,812.3
4	0216164	Completion of 6-unit Classroom Block with Ancillary Facilities at Kwamekrom	Logic -10 Company Ltd	100%	382,682.30	301,998.36	80,683.94	20,170.10	20,170,985	20,170,985	20,170,985
5	0217149	Completion of 6-unit Classroom Block	KA Petm	5%	505,422.75	30,000.00	475,422.75	118,855.688	118,855.688	118,855.688	118,855.688

		with Ancillary Facilities at Bowiri Amanfrom	und Ent															
6	021714 8	Completion of 1No 6-unit Classroom Block with Ancillary Facilities at Tapa Akaniam	Edpet Sava na Ltd	30%	540,763.60	100,000.00	440,763.60	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90	110,190.90
7	021714 7	Completion of 1No 3-unit Classroom Block at Bowiri Amanfrom	Edpet Sava na Ltd	45%	296,926.00	155,144.00	141,782.00	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5	35,445.5
8	211600 5	Completion of 20No Market Shed at Bumbula	Pinacle Consultants Ltd	100%	82,436.00	79,642.00	2,794.00	2,794.00	-	-	-	-	-	-	-	-	-	-
9	211932 6	Completion of 1No. Meat Shop at Abotase	Edpet Sava na LTD	80%	122,206.61	104,748.5	17,458.08	17,458.08	-	-	-	-	-	-	-	-	-	-
10	211932 7	Completion of 1No. Meat Shop at Worawora	KA Petm und Ent	100%	122,206.61	117,952.6	4,253.95	4,253.95	-	-	-	-	-	-	-	-	-	-
11	132117 5	Completion of 10-unit Lockable Stores with 4-seater W/C Toilet at Bowiri Kwamekrom Lorry Park	Sabu -Dav Com pany Ltd	45%	670,711.78	152,425.4	518,286.37	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59	129,571.59
12	212018 2	Construction of 1No. 20-unit Market Sheds with 4-seater	Kah& Kai Com	100%	200,172.00	105,976.8	94,195.20	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80

		W/C Toilet at Bowiri Amanfrom	pany Ltd										
1	022069	Completion of 1No. 6-unit Classroom Block at Nkonya Ntsumuru SDA Primary School	Icona Plus Enterprise	65%	515,000.00	210,000.00	305,000.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00
3	3												
1	051943	Construction of 1No. CHPS Compound at Bowiri Anyinase	Edpet Sava Ltd	50%	350,000.00	99,576.00	250,424.00	62,606.00	62,606.00	62,606.00	62,606.00	62,606.00	62,606.00
4	6												
1	131882	Construction of 10-unit Lockable Stores with 4-seater W/C-Toilet at Bowiri Kwamekrom	My Brother Ltd	100%	307,169.00	301,145.89	6,023.11	6,023.11	-	-	-	-	-
5	6												
1		Completion of Abotoase Market shed Lot1	DEK STAIR GLO RY LTD	100%	100,4660.00	30,000.00	70,466.00	-	-	-	-	-	-
6													
1		Completion of Abotoase Market shed Lot2	SAS RAK UBA	100%	101,224.00	96,162.80	5,061.20	-	-	-	-	-	-
7													

Table 40: Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Facilitating the establishment of demonstration sites for Aqua culture		GOG	115,000.00	None
2	Drill 10 No. boreholes fitted with hand-pumps		GOG	90,000.00	None
3	Rehabilitate 1No. 10-seater KVIP toilet		GOG	90,000.00	None
4	Organize 3No. Roads and culverts		GOG	350,000.00	None

**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	3,004,296		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,719,365	30,820		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	454,048		
160809 8.5 ach full & productive empl & decent wrk for all	0	820,451		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
240603 14.2 Sustainably manage & prot mari ecosys to avoid adverse imps	0	10,501		
310103 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	144,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	53,000		
330202 9.2 Promote incl & sust indus'tn	0	95,500		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	97,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	51,500		
520903 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,368,586		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	629,791		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	45,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	89,000		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	200,329		
640101 Improve human capital development and management	0	160,859		
660102 9.a facil sust & resil inf dev in develpn ctries	0	2,443,184		
660201 Build capacity for sports and recreational development	0	13,000		
<b>Grand Total ¢</b>	<b>9,719,365</b>	<b>9,719,365</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>135 02 00 001 20</b>				
Finance, ,	<b>9,719,365.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF				
<b>Property income [GFS]</b>	124,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,200.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412016 Timber Royalty	6,000.00	0.00	0.00	0.00
1412022 Property Rate	52,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,600.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415052 Market and Stores Rental	28,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	289,736.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,050.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,750.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422130	Transport unions	2,720.00	0.00	0.00	0.00
1422157	Building Plans / Permit	48,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	13,500.00	0.00	0.00	0.00
1423001	Markets Tolls	33,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	57,216.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	24,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>9,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	1,520.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0002 INTER GOVERNMENTAL TRANSFERS</b>				
<b>From foreign governments(Current)</b>		<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		<b>9,270,909.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	2,939,973.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,253,068.38	0.00	0.00	0.00
1331003	DACF - MP	210,547.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,727,960.73	0.00	0.00	0.00
<b>Grand Total</b>		<b>9,719,365.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	9,719,365	9,746,408	9,816,559
<b>Management and Administration</b>	0	0	0	2,628,272	2,643,383	2,654,554
	0	0	0	1,462,318	1,476,787	1,476,942
	0	0	0	294,475	295,118	297,420
	0	0	0	825,619	825,619	833,875
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,099,225	3,106,240	3,130,217
	0	0	0	721,519	728,534	728,734
	0	0	0	21,000	21,000	21,210
	0	0	0	1,657,121	1,657,121	1,673,692
	0	0	0	126,329	126,329	127,592
	0	0	0	25,000	25,000	25,250
	0	0	0	548,257	548,257	553,739
<b>Infrastructure Delivery and Management</b>	0	0	0	2,922,352	2,925,529	2,951,576
	0	0	0	350,668	353,845	354,175
	0	0	0	98,980	98,980	99,970
	0	0	0	1,293,000	1,293,000	1,305,930
	0	0	0	1,179,704	1,179,704	1,191,501
<b>Economic Development</b>	0	0	0	1,006,016	1,007,755	1,016,076
	0	0	0	498,968	503,707	503,957
	0	0	0	5,000	5,000	5,050
	0	0	0	210,548	210,548	212,653
	0	0	0	291,500	288,500	294,415
<b>Environmental and Sanitation Management</b>	0	0	0	63,501	63,501	64,136
	0	0	0	4,001	4,001	4,041
	0	0	0	59,500	59,500	60,095
<b>Grand Total</b>	0	0	0	9,719,365	9,746,408	9,816,559



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	9,719,365	9,746,408	9,816,559
<b>Management and Administration</b>	0	0	0	2,628,272	2,643,383	2,654,554
<b>SP1.1: General Administration</b>	0	0	0	1,774,789	1,784,111	1,792,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	932,237	941,560	941,560
211 Wages and salaries [GFS]	0	0	0	910,014	919,115	919,115
21110 Established Position	0	0	0	867,914	876,594	876,594
21111 Wages and salaries in cash [GFS]	0	0	0	17,100	17,271	17,271
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	22,223	22,445	22,445
21210 Actual social contributions [GFS]	0	0	0	22,223	22,445	22,445
<b>22 Use of goods and services</b>	0	0	0	698,340	698,340	705,323
221 Use of goods and services	0	0	0	698,340	698,340	705,323
22101 Materials - Office Supplies	0	0	0	90,321	90,321	91,224
22102 Utilities	0	0	0	39,659	39,659	40,056
22105 Travel - Transport	0	0	0	341,860	341,860	345,278
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	116,500	116,500	117,665
<b>28 Other expense</b>	0	0	0	53,500	53,500	54,035
282 Miscellaneous other expense	0	0	0	53,500	53,500	54,035
28210 General Expenses	0	0	0	53,500	53,500	54,035
<b>31 Non Financial Assets</b>	0	0	0	90,711	90,711	91,618
311 Fixed assets	0	0	0	90,711	90,711	91,618
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	73,000	73,000	73,730
31132 Intangible Fixed Assets	0	0	0	5,711	5,711	5,768
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	81,481	81,987	82,295
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,661	51,167	51,167
211 Wages and salaries [GFS]	0	0	0	50,661	51,167	51,167
21110 Established Position	0	0	0	50,661	51,167	51,167
<b>22 Use of goods and services</b>	0	0	0	30,820	30,820	31,128
221 Use of goods and services	0	0	0	30,820	30,820	31,128
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	10,020	10,020	10,120
22107 Training - Seminars - Conferences	0	0	0	5,300	5,300	5,353
22108 Consulting Services	0	0	0	8,500	8,500	8,585
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	526,804	531,637	532,072
<b>21 Compensation of employees [GFS]</b>	0	0	0	483,304	488,137	488,137
211 Wages and salaries [GFS]	0	0	0	483,304	488,137	488,137
21110 Established Position	0	0	0	483,304	488,137	488,137

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	43,500	43,500	43,935
221 Use of goods and services	0	0	0	43,500	43,500	43,935
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.4: Legislative Oversight</b>	0	0	0	39,400	39,400	39,794
<b>22 Use of goods and services</b>	0	0	0	39,400	39,400	39,794
221 Use of goods and services	0	0	0	39,400	39,400	39,794
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	11,400	11,400	11,514
<b>SP1.5: Human Resource Management</b>	0	0	0	205,799	206,248	207,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,940	45,389	45,389
211 Wages and salaries [GFS]	0	0	0	44,940	45,389	45,389
21110 Established Position	0	0	0	44,940	45,389	45,389
<b>22 Use of goods and services</b>	0	0	0	152,859	152,859	154,388
221 Use of goods and services	0	0	0	152,859	152,859	154,388
22101 Materials - Office Supplies	0	0	0	9,359	9,359	9,453
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	3,099,225	3,106,240	3,130,217
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,433,086	1,433,086	1,447,417
<b>22 Use of goods and services</b>	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	1,368,586	1,368,586	1,382,272
311 Fixed assets	0	0	0	1,368,586	1,368,586	1,382,272
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	543,586	543,586	549,022
<b>SP2.2 Public Health Services and Management</b>	0	0	0	675,291	675,291	682,044

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	54,949	54,949	55,499
221 Use of goods and services	0	0	0	54,949	54,949	55,499
22101 Materials - Office Supplies	0	0	0	27,449	27,449	27,724
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	613,342	613,342	619,475
311 Fixed assets	0	0	0	613,342	613,342	619,475
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	573,342	573,342	579,075
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	398,858	400,843	402,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,529	200,514	200,514
211 Wages and salaries [GFS]	0	0	0	198,529	200,514	200,514
21110 Established Position	0	0	0	198,529	200,514	200,514
<b>22 Use of goods and services</b>	0	0	0	152,500	152,500	154,025
221 Use of goods and services	0	0	0	152,500	152,500	154,025
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	31,000	31,000	31,310
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	42,829	42,829	43,257
282 Miscellaneous other expense	0	0	0	42,829	42,829	43,257
28210 General Expenses	0	0	0	42,829	42,829	43,257
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	69,799	70,497	70,497
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,799	70,497	70,497
211 Wages and salaries [GFS]	0	0	0	69,799	70,497	70,497
21110 Established Position	0	0	0	69,799	70,497	70,497
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	522,191	526,523	527,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	433,191	437,523	437,523
211 Wages and salaries [GFS]	0	0	0	433,191	437,523	437,523
21110 Established Position	0	0	0	433,191	437,523	437,523

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,922,352	2,925,529	2,951,576
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	276,723	278,050	279,490
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,723	134,050	134,050
211 Wages and salaries [GFS]	0	0	0	132,723	134,050	134,050
21110 Established Position	0	0	0	132,723	134,050	134,050
<b>22 Use of goods and services</b>	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	18,000	18,000	18,180
311 Fixed assets	0	0	0	18,000	18,000	18,180
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,645,629	2,647,478	2,672,085
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,945	186,794	186,794
211 Wages and salaries [GFS]	0	0	0	184,945	186,794	186,794
21110 Established Position	0	0	0	184,945	186,794	186,794
<b>22 Use of goods and services</b>	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	107,000	107,000	108,070
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	2,317,684	2,317,684	2,340,861
311 Fixed assets	0	0	0	2,317,684	2,317,684	2,340,861
31111 Dwellings	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	1,550,000	1,550,000	1,565,500
31131 Infrastructure Assets	0	0	0	437,684	437,684	442,061

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	1,006,016	1,007,755	1,016,076
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	78,000	78,000	78,780
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	928,016	929,755	937,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	473,968	478,707	478,707
211 Wages and salaries [GFS]	0	0	0	473,968	478,707	478,707
21110 Established Position	0	0	0	473,968	478,707	478,707
<b>22 Use of goods and services</b>	0	0	0	275,048	275,048	277,798
221 Use of goods and services	0	0	0	275,048	275,048	277,798
22101 Materials - Office Supplies	0	0	0	152,048	152,048	153,568
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	52,000	52,000	52,520
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>25 Subsidies</b>	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	137,000	134,000	138,370
282 Miscellaneous other expense	0	0	0	137,000	134,000	138,370
28210 General Expenses	0	0	0	137,000	134,000	138,370
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	63,501	63,501	64,136
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	25,501	25,501	25,756

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	20,501	20,501	20,706
221 Use of goods and services	0	0	0	20,501	20,501	20,706
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	1,001	1,001	1,011
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	9,719,365	9,746,408	9,816,559

**2024 APPROPRIATION**

**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GFF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Blakoe District - Nkonya Ahenkro	2,999,973	1,730,116	2,700,671	7,370,761	64,323	274,442	84,691	423,456	0	0	0	70,859	1,727,961	1,798,820	9,719,365
Management and Administration	1,446,618	762,119	79,000	2,287,937	64,323	218,441	11,711	294,475	0	0	0	45,859	0	45,859	2,628,272
Central Administration	1,366,386	642,619	79,000	2,088,005	64,323	184,621	11,711	260,655	0	0	0	0	0	0	2,348,660
Administration (Assembly Office)	1,366,386	642,619	79,000	2,088,005	64,323	184,621	11,711	260,655	0	0	0	0	0	0	2,348,660
Finance	0	8,000	0	8,000	0	22,820	0	22,820	0	0	0	0	0	0	30,820
	0	8,000	0	8,000	0	22,820	0	22,820	0	0	0	0	0	0	30,820
Human Resource	44,940	104,000	0	148,940	0	11,000	0	11,000	0	0	0	45,859	0	45,859	205,799
Human Resource	44,940	104,000	0	148,940	0	11,000	0	11,000	0	0	0	45,859	0	45,859	205,799
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	0	42,993
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	0	42,993
Social Services Delivery	701,519	243,449	1,433,671	2,378,640	0	21,000	0	21,000	0	0	0	25,000	548,297	573,297	3,099,225
Education, Youth and Sports	0	58,500	895,000	953,500	0	6,000	0	6,000	0	0	0	0	473,586	473,586	1,433,086
Education	0	46,500	895,000	941,500	0	5,000	0	5,000	0	0	0	0	473,586	473,586	1,420,086
Youth	0	12,000	0	12,000	0	1,000	0	1,000	0	0	0	0	0	0	13,000
Health	433,191	138,949	538,671	1,110,812	0	12,000	0	12,000	0	0	0	0	74,671	74,671	1,197,483
Office of District Medical Officer of Health	0	14,449	538,671	553,121	0	2,000	0	2,000	0	0	0	0	74,671	74,671	629,791
Environmental Health Unit	433,191	79,000	0	512,191	0	10,000	0	10,000	0	0	0	0	0	0	522,191
Hospital services	0	45,500	0	45,500	0	0	0	0	0	0	0	0	0	0	45,500
Social Welfare & Community Development	198,529	46,000	0	244,529	0	3,000	0	3,000	0	0	0	25,000	0	25,000	398,658
Office of Departmental Head	198,529	0	0	198,529	0	0	0	0	0	0	0	0	0	0	198,529
Social Welfare	0	46,000	0	46,000	0	3,000	0	3,000	0	0	0	25,000	0	25,000	200,329
Birth and Death	69,799	0	0	69,799	0	0	0	0	0	0	0	0	0	0	69,799
	69,799	0	0	69,799	0	0	0	0	0	0	0	0	0	0	69,799
Infrastructure Delivery and Management	317,668	243,000	1,083,000	1,643,668	0	26,000	72,980	98,980	0	0	0	0	1,179,704	1,179,704	2,922,552
Central Administration	33,742	0	0	33,742	0	0	0	0	0	0	0	0	0	0	33,742
Administration (Assembly Office)	33,742	0	0	33,742	0	0	0	0	0	0	0	0	0	0	33,742
Physical Planning	98,981	115,000	18,000	231,981	0	11,000	0	11,000	0	0	0	0	0	0	242,981

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	71,418	0	0	71,418	0	0	0	0	0	0	0	0	0	0	71,418
Town and Country Planning	0	115,000	18,000	133,000	0	11,000	0	11,000	0	0	0	0	0	0	144,000
Parks and Gardens	27,563	0	0	27,563	0	0	0	0	0	0	0	0	0	0	27,563
Works	184,945	118,000	1,065,000	1,367,945	0	7,500	72,980	80,480	0	0	0	0	0	0	2,628,129
Public Works	0	118,000	1,065,000	1,183,000	0	7,500	72,980	80,480	0	0	0	0	0	0	2,443,184
Rural Housing	184,945	0	0	184,945	0	0	0	0	0	0	0	0	0	0	184,945
Trade, Industry and Tourism	0	10,000	0	10,000	0	7,500	0	7,500	0	0	0	0	0	0	17,500
Trade	0	10,000	0	10,000	0	7,500	0	7,500	0	0	0	0	0	0	17,500
Economic Development	473,968	422,048	105,000	1,001,016	0	5,000	0	5,000	0	0	0	0	0	0	1,006,016
Agriculture	473,968	410,048	40,000	924,016	0	4,000	0	4,000	0	0	0	0	0	0	928,016
	473,968	410,048	40,000	924,016	0	4,000	0	4,000	0	0	0	0	0	0	928,016
Trade, Industry and Tourism	0	12,000	65,000	77,000	0	1,000	0	1,000	0	0	0	0	0	0	78,000
Trade	0	12,000	65,000	77,000	0	1,000	0	1,000	0	0	0	0	0	0	78,000
Environmental and Sanitation Management	0	59,500	0	59,500	0	4,001	0	4,001	0	0	0	0	0	0	63,501
Natural Resource Conservation	0	9,500	0	9,500	0	1,001	0	1,001	0	0	0	0	0	0	10,501
	0	9,500	0	9,500	0	1,001	0	1,001	0	0	0	0	0	0	10,501
Disaster Prevention	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000
	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	0	0	0	53,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,400,128</b>	
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1106001	Biakoye - Nkonya Ahenkro			
<b>Compensation of employees [GFS]</b>				<b>1,400,128</b>	
Objective	000000	Compensation of Employees		<b>1,400,128</b>	
Program	91001	Management and Administration		<b>1,366,386</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>867,914</b>	
Operation	000000	0.0	0.0	0.0	<b>867,914</b>
Wages and salaries [GFS]				<b>867,914</b>	
	2111001	Established Post		<b>867,914</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>50,661</b>	
Operation	000000	0.0	0.0	0.0	<b>50,661</b>
Wages and salaries [GFS]				<b>50,661</b>	
	2111001	Established Post		<b>50,661</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>447,811</b>	
Operation	000000	0.0	0.0	0.0	<b>447,811</b>
Wages and salaries [GFS]				<b>447,811</b>	
	2111001	Established Post		<b>447,811</b>	
Program	91007	Infrastructure Delivery and Management		<b>33,742</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>33,742</b>	
Operation	000000	0.0	0.0	0.0	<b>33,742</b>
Wages and salaries [GFS]				<b>33,742</b>	
	2111001	Established Post		<b>33,742</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				260,655
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					

<b>Compensation of employees [GFS]</b>							<b>64,323</b>
Objective	000000	Compensation of Employees					64,323
Program	91001	Management and Administration					64,323
Sub-Program	91001001	SP1.1: General Administration					64,323
Operation	000000			0.0	0.0	0.0	64,323

Wages and salaries [GFS]							42,100
2111102	Monthly paid and casual labour						17,100
2111208	Funeral Grants						5,000
2111243	Transfer Grants						20,000
Social contributions [GFS]							22,223
2121001	13 Percent SSF Contribution						2,223
2121004	End of Service Benefit (ESB/Ex-Gratia)						20,000

<b>Use of goods and services</b>							<b>177,121</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					170,121
Program	91001	Management and Administration					170,121
Sub-Program	91001001	SP1.1: General Administration					135,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	41,000

Use of goods and services							41,000
2210201	Electricity charges						5,000
2210202	Water						2,000
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210509	Other Travel and Transportation						8,500
2210510	Other Night allowances						8,500
2210623	Maintenance of Office Equipment						1,000
2210711	Public Education and Sensitization						8,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	5,500
Use of goods and services							5,500
2210902	Official Celebrations						5,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	26,500

Use of goods and services							26,500
2210101	Printed Material and Stationery						500
2210113	Feeding Cost						1,000
2210904	Substructure Allowances						3,000
2210905	Assembly Members Sitings All						22,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	3,000

Use of goods and services							3,000
2210101	Printed Material and Stationery						1,000
2210111	Other Office Materials and Consumables						1,000
2210112	Uniform and Protective Clothing						1,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	24,221

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	Use of goods and services				<b>24,221</b>	
	2210103	Refreshment Items			5,500	
	2210113	Feeding Cost			6,221	
	2210503	Fuel and Lubricants - Official Vehicles			4,500	
	2210512	Mileage Allowance			7,000	
	2210705	Hotel Accommodation			1,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>9,000</b>
	Use of goods and services				<b>9,000</b>	
	2210113	Feeding Cost			1,000	
	2210114	Rations			2,000	
	2210120	Purchase of Petty Tools/Implements			1,000	
	2210509	Other Travel and Transportation			5,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	<b>10,500</b>
	Use of goods and services				<b>10,500</b>	
	2210709	Seminars/Conferences/Workshops - Domestic			3,000	
	2210711	Public Education and Sensitization			7,500	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	<b>16,000</b>
	Use of goods and services				<b>16,000</b>	
	2210103	Refreshment Items			1,000	
	2210509	Other Travel and Transportation			5,000	
	2210510	Other Night allowances			5,000	
	2210709	Seminars/Conferences/Workshops - Domestic			5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>16,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>16,000</b>
	Use of goods and services				<b>16,000</b>	
	2210101	Printed Material and Stationery			3,000	
	2210510	Other Night allowances			3,000	
	2210709	Seminars/Conferences/Workshops - Domestic			4,000	
	2210711	Public Education and Sensitization			6,000	
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>18,400</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>18,400</b>
	Use of goods and services				<b>18,400</b>	
	2210103	Refreshment Items			4,000	
	2210709	Seminars/Conferences/Workshops - Domestic			6,000	
	2210904	Substructure Allowances			8,400	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				<b>7,000</b>
Program	91001	Management and Administration				<b>7,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>7,000</b>
Operation	000000	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>2,500</b>
	Use of goods and services				<b>2,500</b>	
	2210509	Other Travel and Transportation			2,000	
	2210709	Seminars/Conferences/Workshops - Domestic			500	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	<b>2,000</b>
	Use of goods and services				<b>2,000</b>	
	2210512	Mileage Allowance			1,000	
	2210709	Seminars/Conferences/Workshops - Domestic			1,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>2,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						2,500
	2210113	Feeding Cost				500
	2210511	Local travel cost				1,000
	2210711	Public Education and Sensitization				1,000
<b>Other expense</b>						<b>7,500</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001001	SP1.1: General Administration				7,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
	2821009	Donations				2,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821010	Contributions				5,000
<b>Non Financial Assets</b>						<b>11,711</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				11,711
Program	91001	Management and Administration				11,711
Sub-Program	91001001	SP1.1: General Administration				11,711
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,711
Fixed assets						11,711
	3112105	Motor Bike, bicycles etc				2,000
	3112211	Office Equipment				5,000
	3112212	Air Condition				2,000
	3112214	Electrical Equipment				1,000
	3113211	Computer Software				1,711

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			721,619
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>596,619</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				535,619
Program	91001	Management and Administration				535,619
Sub-Program	91001001	SP1.1: General Administration				494,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	189,586
Use of goods and services						189,586
	2210201	Electricity charges				24,658
	2210202	Water				3,001
	2210203	Telecommunications				5,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210509	Other Travel and Transportation				30,000
	2210510	Other Night allowances				10,927
	2210606	Maintenance of General Equipment				5,000
	2210622	Maintenance of Computer Software				10,000
	2210623	Maintenance of Office Equipment				9,000
	2210711	Public Education and Sensitization				12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	63,000
Use of goods and services						63,000
	2210103	Refreshment Items				6,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				5,000
	2210902	Official Celebrations				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	32,000
Use of goods and services						32,000
	2210101	Printed Material and Stationery				6,000
	2210904	Substructure Allowances				6,000
	2210905	Assembly Members Sittings All				20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	19,600
Use of goods and services						19,600
	2210101	Printed Material and Stationery				6,000
	2210111	Other Office Materials and Consumables				10,000
	2210112	Uniform and Protective Clothing				3,600
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	134,433
Use of goods and services						134,433
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				5,000
	2210503	Fuel and Lubricants - Official Vehicles				93,433
	2210512	Mileage Allowance				10,000
	2210705	Hotel Accommodation				6,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	19,000
Use of goods and services						19,000
	2210113	Feeding Cost				4,000
	2210114	Rations				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210503</b> Fuel and Lubricants - Official Vehicles					<b>6,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>4,000</b>
Operation	911201	<b>911201 - Budget preparation and Coordination</b>	1.0	1.0	1.0		<b>27,000</b>
		Use of goods and services					<b>27,000</b>
		<b>2210101</b> Printed Material and Stationery					<b>2,000</b>
		<b>2210511</b> Local travel cost					<b>10,000</b>
		<b>2210708</b> Refreshments					<b>3,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>4,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>8,000</b>
Operation	911202	<b>911202 - Budget implementation and performance reporting</b>	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>5,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
Sub-Program	91001003	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>					<b>20,000</b>
Operation	910810	<b>910810 - Plan and budget preparation</b>	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>2210101</b> Printed Material and Stationery					<b>5,000</b>
		<b>2210510</b> Other Night allowances					<b>5,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>5,000</b>
Sub-Program	91001004	<b>SP1.4: Legislative Oversight</b>					<b>21,000</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>	1.0	1.0	1.0		<b>21,000</b>
		Use of goods and services					<b>21,000</b>
		<b>2210113</b> Feeding Cost					<b>7,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>4,000</b>
		<b>2210708</b> Refreshments					<b>2,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
		<b>2210904</b> Substructure Allowances					<b>3,000</b>
Objective	450209	<b>16.7 ens responsive, incl, participatory and representative dec-mkg at all levls</b>					<b>61,000</b>
Program	91001	<b>Management and Administration</b>					<b>61,000</b>
Sub-Program	91001001	<b>SP1.1: General Administration</b>					<b>61,000</b>
Operation	000000	<b>910807 - Support to traditional authorities</b>	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>5,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
		<b>2210904</b> Substructure Allowances					<b>10,000</b>
Operation	910808	<b>910808 - Local and international affiliations</b>	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>2210513</b> Local Hotel Accommodation					<b>5,000</b>
		<b>2210515</b> Foreign Travel Cost and Expenses					<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>	1.0	1.0	1.0		<b>21,000</b>
		Use of goods and services					<b>21,000</b>
		<b>2210113</b> Feeding Cost					<b>1,000</b>
		<b>2210505</b> Running Cost - Official Vehicles					<b>5,000</b>
		<b>2210511</b> Local travel cost					<b>5,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>10,000</b>
		<b>Other expense</b>					<b>46,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Objective	160809	8.5 ach full & productive empl & decent wrk for all							16,500
Program	91001	Management and Administration							16,500
Sub-Program	91001001	SP1.1: General Administration							16,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
		2821007 Court Expenses							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
		2821010 Contributions							4,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							29,500
Program	91001	Management and Administration							29,500
Sub-Program	91001001	SP1.1: General Administration							29,500
Operation	000000	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				4,500
		Miscellaneous other expense							4,500
		2821009 Donations							2,000
		2821010 Contributions							2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
<b>Non Financial Assets</b>									<b>79,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all							79,000
Program	91001	Management and Administration							79,000
Sub-Program	91001001	SP1.1: General Administration							79,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				79,000
		Fixed assets							79,000
		3112105 Motor Bike, bicycles etc							10,000
		3112208 Computers and Accessories							30,000
		3112211 Office Equipment							20,000
		3112212 Air Condition							10,000
		3112214 Electrical Equipment							5,000
		3113211 Computer Software							4,000
<b>Total Cost Centre</b>									<b>2,382,402</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,820
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>22,820</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					22,820
Program	91001	Management and Administration					22,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,820
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		22,820
Use of goods and services							22,820
	2210101	Printed Material and Stationery					500
	2210122	Value Books					3,500
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					4,520
	2210709	Seminars/Conferences/Workshops - Domestic					800
	2210711	Public Education and Sensitization					4,500
	2210806	Local Consultants Commission (Individuals)					8,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
	2210101	Printed Material and Stationery					3,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
<b>Total Cost Centre</b>							<b>30,820</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				895,000
Function Code	70912	Primary education					
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Non Financial Assets</b>							<b>895,000</b>
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					895,000
Program	91006	Social Services Delivery					895,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					895,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	845,000	
Fixed assets							845,000
	3111153	WIP - Bungalows/Flat					50,000
	3111205	School Buildings					300,000
	3111256	WIP - School Buildings					300,000
	3111312	Sports Stadium					25,000
	3113108	Furniture and Fittings					170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Fixed assets							50,000
	3111153	WIP - Bungalows/Flat					50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				473,586
Function Code	70912	Primary education					
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Non Financial Assets</b>							<b>473,586</b>
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					473,586
Program	91006	Social Services Delivery					473,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					473,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	473,586	
Fixed assets							473,586
	3111205	School Buildings					100,000
	3113108	Furniture and Fittings					373,586
<b>Total Cost Centre</b>							<b>1,368,586</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70921	Lower-secondary education					
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
<b>Other expense</b>							<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821008 Awards and Rewards							1,000
2821009 Donations							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,500
Function Code	70921	Lower-secondary education					
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,500
Program	91006	Social Services Delivery					17,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,500
Use of goods and services							17,500
	2210108	Construction Material					2,000
	2210115	Textbooks and Library Books					2,000
	2210117	Teaching and Learning Materials					2,000
	2210701	Training Materials					1,500
	2210703	Examination Fees and Expenses					10,000
<b>Other expense</b>							<b>29,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					29,000
Program	91006	Social Services Delivery					29,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					29,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		29,000
Miscellaneous other expense							29,000
	2821008	Awards and Rewards					2,000
	2821009	Donations					5,000
	2821011	Tuition Fees					2,000
	2821019	Scholarship and Bursaries					20,000
<b>Total Cost Centre</b>							<b>51,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1350304001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Youth_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Other expense</b>							<b>1,000</b>
Objective	660201	Build capacity for sports and recreational development					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821019 Scholarship and Bursaries							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1350304001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Youth_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Other expense</b>							<b>12,000</b>
Objective	660201	Build capacity for sports and recreational development					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821008 Awards and Rewards							5,000
2821009 Donations							5,000
2821019 Scholarship and Bursaries							2,000
<b>Total Cost Centre</b>							<b>13,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70721	General Medical services (IS)				
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210711 Public Education and Sensitization						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				553,121
Function Code	70721	General Medical services (IS)					
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>9,449</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,449
Program	91006	Social Services Delivery					9,449
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,449
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	9,449	
Use of goods and services							9,449
2210120 Purchase of Petty Tools/Implements							2,449
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821009 Donations							5,000
<b>Non Financial Assets</b>							<b>538,671</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					538,671
Program	91006	Social Services Delivery					538,671
Sub-Program	91006002	SP2.2 Public Health Services and Management					538,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	498,671	
Fixed assets							498,671
3111202 Clinics							148,671
3111207 Health Centres							300,000
3111253 WIP - Health Centres							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3111153 WIP - Bungalows/Flat							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			74,671
Function Code	70721	General Medical services (IS)				
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						<b>74,671</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				74,671
Program	91006	Social Services Delivery				74,671
Sub-Program	91006002	SP2.2 Public Health Services and Management				74,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,671
Fixed assets						74,671
3111207 Health Centres						74,671
<b>Total Cost Centre</b>						<b>629,791</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 433,191
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	433,191
Objective	000000	Compensation of Employees		433,191
Program	91006	Social Services Delivery		433,191
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		433,191
Operation	000000		0.0 0.0 0.0	433,191

Wages and salaries [GFS]			433,191
2111001	Established Post		433,191

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210120	Purchase of Petty Tools/Implements		2,000
2210205	Sanitation Charges		1,000
2210512	Mileage Allowance		1,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	4,000
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Use of goods and services			4,000
2210120	Purchase of Petty Tools/Implements		2,000
2210205	Sanitation Charges		1,000
2210512	Mileage Allowance		1,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210502	Maintenance and Repairs - Official Vehicles		2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			79,000
Function Code	70740	Public health services				
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>79,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				79,000
Program	91006	Social Services Delivery				79,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				79,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210106 Oils and Lubricants						5,000
2210108 Construction Material						2,000
2210112 Uniform and Protective Clothing						5,000
2210711 Public Education and Sensitization						15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210106 Oils and Lubricants						5,000
2210108 Construction Material						2,000
2210112 Uniform and Protective Clothing						5,000
2210711 Public Education and Sensitization						15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210616 Maintenance of Public Sanitary Facilities						5,000
<b>Total Cost Centre</b>						<b>522,191</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,500
Function Code	70731	General hospital services (IS)					
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>43,500</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					43,500
Program	91006	Social Services Delivery					43,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					43,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,500
Use of goods and services							23,500
2210104 Medical Supplies							2,000
2210105 Drugs							3,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							2,000
2210512 Mileage Allowance							1,500
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							6,000
2210904 Substructure Allowances							3,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							10,000
2210105 Drugs							10,000
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		2,000
Employer social benefits							2,000
2731103 Refund of Medical Expenses							2,000
<b>Total Cost Centre</b>							<b>45,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				498,968
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>473,968</b>
Objective	000000	Compensation of Employees					473,968
Program	91008	Economic Development					473,968
Sub-Program	91008002	SP4.2 Agricultural Services and Management					473,968
Operation	000000		0.0	0.0	0.0	473,968	
Wages and salaries [GFS]							473,968
2111001 Established Post							473,968
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210113 Feeding Cost							5,000
2210120 Purchase of Petty Tools/Implements							3,000
2210201 Electricity charges							2,000
2210509 Other Travel and Transportation							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211201 Field Operations							5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>4,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210511 Local travel cost					1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210902 Official Celebrations					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	210,548
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>110,548</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			110,548	
Program	91008	Economic Development			110,548	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,548	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	110,548
Use of goods and services					110,548	
2210120 Purchase of Petty Tools/Implements					110,548	
				<b>Other expense</b>	<b>100,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821009 Donations					100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	214,500
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>135,500</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					135,500
Program	91008	Economic Development					135,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	52,500
Use of goods and services							52,500
2210109 Spare Parts							5,000
2210112 Uniform and Protective Clothing							4,500
2210113 Feeding Cost							2,000
2210120 Purchase of Petty Tools/Implements							15,000
2210201 Electricity charges							6,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							3,000
2211201 Field Operations							15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210104 Medical Supplies							1,000
2210105 Drugs							1,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210109 Spare Parts							5,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	61,000
Use of goods and services							61,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210902 Official Celebrations							50,000
2211201 Field Operations							10,000
<b>Subsidies</b>							<b>2,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	2,000
To public corporations							2,000
2512106 Fertilizer Subsidy							2,000
<b>Other expense</b>							<b>37,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					37,000
Program	91008	Economic Development					37,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91008002	SP4.2 Agricultural Services and Management					37,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	2821001	Insurance and compensation					3,000
	2821009	Donations					1,000
	2821021	Grants to Households					3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	2821008	Awards and Rewards					10,000
	2821009	Donations					20,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	3111153	WIP - Bungalows/Flat					40,000
<b>Total Cost Centre</b>							<b>928,016</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>71,418</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1350701001	Biakoye District - Nkonya Ahenkro_Physical Planning_Office of Departmental Head_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Compensation of employees [GFS]</b>						<b>71,418</b>	
Objective	000000	Compensation of Employees					<b>71,418</b>
Program	91007	Infrastructure Delivery and Management					<b>71,418</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>71,418</b>
Operation	000000		0.0	0.0	0.0	<b>71,418</b>	
Wages and salaries [GFS]						<b>71,418</b>	
	2111001	Established Post					<b>71,418</b>
<i><b>Total Cost Centre</b></i>						<b>71,418</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2211201 Field Operations						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,000
Program	91007	Infrastructure Delivery and Management				11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210512 Mileage Allowance						5,000
2210711 Public Education and Sensitization						3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				118,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
	2210108	Construction Material					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local travel cost					5,000
	2210617	Street Lights/Traffic Lights					3,000
	2210908	Property Valuation Expenses					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210614	Traditional Authority Property					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					2,000
<b>Other expense</b>							<b>10,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
	2821018	Civic Numbering/Street Naming					10,000
<b>Non Financial Assets</b>							<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	18,000	
Fixed assets							18,000
	3112105	Motor Bike, bicycles etc					8,000
	3113103	Landscaping and Gardening					10,000
<b>Total Cost Centre</b>							<b>144,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>27,563</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Compensation of employees [GFS]</b>							<b>27,563</b>	
Objective	000000	Compensation of Employees						<b>27,563</b>
Program	91007	Infrastructure Delivery and Management						<b>27,563</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>27,563</b>
Operation	000000		0.0	0.0	0.0		<b>27,563</b>	
Wages and salaries [GFS]							<b>27,563</b>	
	2111001	Established Post						<b>27,563</b>
<b>Total Cost Centre</b>							<b>27,563</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>198,529</b>
Function Code	70620	Community Development						
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Compensation of employees [GFS]</b>							<b>198,529</b>	
Objective	000000	Compensation of Employees						<b>198,529</b>
Program	91006	Social Services Delivery						<b>198,529</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>198,529</b>
Operation	000000		0.0	0.0	0.0		<b>198,529</b>	
Wages and salaries [GFS]							<b>198,529</b>	
	2111001	Established Post						<b>198,529</b>
<i><b>Total Cost Centre</b></i>							<b>198,529</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			5,000
2210512	Mileage Allowance			5,000
2210711	Public Education and Sensitization			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Amount (GH¢)

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

**Use of goods and services** 24,000

Objective	620104	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					24,000
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Program	91006	Social Services Delivery					24,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000
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Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		11,000
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Use of goods and services 11,000

2210120	Purchase of Petty Tools/Implements						1,000
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2210509	Other Travel and Transportation						4,000
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2210510	Other Night allowances						1,000
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2210711	Public Education and Sensitization						5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		13,000
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Use of goods and services 13,000

2210111	Other Office Materials and Consumables						7,000
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2210510	Other Night allowances						2,000
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2210511	Local travel cost						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						1,000
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2210711	Public Education and Sensitization						2,000
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**Other expense** 2,000

Objective	620104	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
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Operation	000000	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
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Miscellaneous other expense 2,000

2821009	Donations						2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					126,329
Function Code	71040	Family and children						
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						

<b>Use of goods and services</b>								<b>80,500</b>
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Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						80,500
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Program	91006	Social Services Delivery						80,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			80,500
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Use of goods and services								80,500
2210105	Drugs							2,000
2210108	Construction Material							4,000
2210110	Specialised Stock							5,000
2210119	Household Items							15,000
2210120	Purchase of Petty Tools/Implements							25,000
2210511	Local travel cost							5,000
2210512	Mileage Allowance							3,500
2210705	Hotel Accommodation							2,000
2210708	Refreshments							3,000
2210711	Public Education and Sensitization							10,000
2211201	Field Operations							6,000

<b>Social benefits [GFS]</b>								<b>5,000</b>
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Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						5,000
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Program	91006	Social Services Delivery						5,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000
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Social assistance benefits								5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,000

<b>Other expense</b>								<b>40,829</b>
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Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						40,829
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Program	91006	Social Services Delivery						40,829
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,829
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			40,829
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Miscellaneous other expense								40,829
2821009	Donations							20,000
2821010	Contributions							2,500
2821011	Tuition Fees							3,000
2821019	Scholarship and Bursaries							7,329
2821021	Grants to Households							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	620104	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2211201 Field Operations						25,000
<b>Total Cost Centre</b>						<b>200,329</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,001
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>1,001</b>
Objective	240603	14.2 Sustainably manage & prot mari ecosys to avoid adverse imps					1,001
Program	91009	Environmental and Sanitation Management					1,001
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,001
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		1,001
Use of goods and services							1,001
2211201 Field Operations							1,001
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,500
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	240603	14.2 Sustainably manage & prot mari ecosys to avoid adverse imps					4,500
Program	91009	Environmental and Sanitation Management					4,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					4,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210120 Purchase of Petty Tools/Implements							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							2,000
<b>Other expense</b>							<b>5,000</b>
Objective	240603	14.2 Sustainably manage & prot mari ecosys to avoid adverse imps					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821008 Awards and Rewards							5,000
<b>Total Cost Centre</b>							<b>10,501</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			8,000
2211201	Field Operations			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,480
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				<b>Use of goods and services</b>	<b>7,500</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			7,500	
Program	91007	Infrastructure Delivery and Management			7,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,500

Use of goods and services				7,500
2210511	Local travel cost			3,000
2210603	Repairs of Office Buildings			3,000
2211304	Insurance of Vehicles			1,500

				<b>Non Financial Assets</b>	<b>72,980</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			72,980	
Program	91007	Infrastructure Delivery and Management			72,980	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			72,980	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Fixed assets				30,000
3113110	Water Systems			30,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,980
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Fixed assets				42,980
3111304	Markets			40,000
3113101	Electrical Networks			2,980

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,165,000
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210511 Local travel cost							40,000
2210512 Mileage Allowance							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,000
2210603 Repairs of Office Buildings							5,000
2211304 Insurance of Vehicles							2,000
<b>Non Financial Assets</b>							<b>1,065,000</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn cties					1,065,000
Program	91007	Infrastructure Delivery and Management					1,065,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,065,000
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111153 WIP - Bungalows/Flat							40,000
3111306 Bridges							30,000
3111308 Feeder Roads							310,000
3113106 APRON and RAMP Areas							10,000
3113162 WIP - Water Systems							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		625,000
Fixed assets							625,000
3111153 WIP - Bungalows/Flat							250,000
3111257 WIP - Slaughter House							40,000
3111304 Markets							115,000
3113110 Water Systems							220,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,179,704
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Non Financial Assets</b>							<b>1,179,704</b>
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries					1,179,704
Program	91007	Infrastructure Delivery and Management					1,179,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,179,704
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	95,000
Fixed assets							95,000
	3111308	Feeder Roads					95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,084,704
Fixed assets							1,084,704
	3111304	Markets					960,000
	3113101	Electrical Networks					14,704
	3113110	Water Systems					110,000
<b>Total Cost Centre</b>							<b>2,443,184</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>184,945</b>
Function Code	70610	Housing development						
Organisation	1351005001	Biakoye District - Nkonya Ahenkro_Works_Rural Housing_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Compensation of employees [GFS]</b>							<b>184,945</b>	
Objective	000000	Compensation of Employees						<b>184,945</b>
Program	91007	Infrastructure Delivery and Management						<b>184,945</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>184,945</b>
Operation	000000		0.0	0.0	0.0		<b>184,945</b>	
Wages and salaries [GFS]							<b>184,945</b>	
	2111001	Established Post						<b>184,945</b>
<i><b>Total Cost Centre</b></i>							<b>184,945</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>8,500</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>8,500</b>	
Objective	330202	9.2 Promote incl & sust indus'tn						<b>8,500</b>
Program	91007	Infrastructure Delivery and Management						<b>7,500</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>7,500</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>7,500</b>
Use of goods and services							<b>7,500</b>	
2210511 Local travel cost							<b>3,000</b>	
2210603 Repairs of Office Buildings							<b>3,000</b>	
2211304 Insurance of Vehicles							<b>1,500</b>	
Program	91008	Economic Development						<b>1,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210711 Public Education and Sensitization							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	87,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1351102001	Biakoye District - Nkonya Ahenkro Trade, Industry and Tourism Trade Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	330202	9.2 Promote incl & sust indus'tn					22,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,000
2210603 Repairs of Office Buildings							5,000
2211304 Insurance of Vehicles							2,000
Program	91008	Economic Development					12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210110 Specialised Stock							2,000
2210120 Purchase of Petty Tools/Implements							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Non Financial Assets</b>							<b>65,000</b>
Objective	330202	9.2 Promote incl & sust indus'tn					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Project	000000	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	25,000
Fixed assets							25,000
3112208 Computers and Accessories							15,000
3112211 Office Equipment							10,000
Project	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	40,000
Fixed assets							40,000
3113111 Heritage Assets							40,000
<b>Total Cost Centre</b>							<b>95,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210110 Specialised Stock							5,000
2210112 Uniform and Protective Clothing							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							1,000
2210512 Mileage Allowance							1,000
2210710 Staff Development							3,000
2210711 Public Education and Sensitization							1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210614 Traditional Authority Property							10,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>53,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>69,799</b>
Function Code	71090	Social protection n.e.c.						
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Compensation of employees [GFS]</b>							<b>69,799</b>	
Objective	000000	Compensation of Employees						<b>69,799</b>
Program	91006	Social Services Delivery						<b>69,799</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						<b>69,799</b>
Operation	000000		0.0	0.0	0.0		<b>69,799</b>	
Wages and salaries [GFS]							<b>69,799</b>	
	2111001	Established Post						<b>69,799</b>
<b>Total Cost Centre</b>							<b>69,799</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>52,940</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
<b>Compensation of employees [GFS]</b>				<b>44,940</b>
Objective	000000	Compensation of Employees		<b>44,940</b>
Program	91001	Management and Administration		<b>44,940</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>44,940</b>
Operation	000000		0.0 0.0 0.0	<b>44,940</b>
Wages and salaries [GFS]				<b>44,940</b>
2111001 Established Post				<b>44,940</b>
<b>Use of goods and services</b>				<b>8,000</b>
Objective	640101	Improve human capital development and management		<b>8,000</b>
Program	91001	Management and Administration		<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>8,000</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210509 Other Travel and Transportation				<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210510 Other Night allowances							2,000	
2210511 Local travel cost							500	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210101 Printed Material and Stationery							500	
2210510 Other Night allowances							5,000	
<b>Social benefits [GFS]</b>							<b>3,000</b>	
Objective	640101	Improve human capital development and management						3,000
Program	91001	Management and Administration						3,000
Sub-Program	91001005	SP1.5: Human Resource Management						3,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	3,000
Employer social benefits							3,000	
2731102 Staff Welfare Expenses							3,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			96,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>91,000</b>
Objective	640101	Improve human capital development and management				91,000
Program	91001	Management and Administration				91,000
Sub-Program	91001005	SP1.5: Human Resource Management				91,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	81,000
Use of goods and services						81,000
2210101 Printed Material and Stationery						2,500
2210103 Refreshment Items						3,500
2210510 Other Night allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						50,000
2210904 Substructure Allowances						15,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>						<b>45,859</b>	
Objective	640101	Improve human capital development and management					<b>45,859</b>
Program	91001	Management and Administration					<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>45,859</b>	
Use of goods and services						<b>45,859</b>	
2210102 Office Facilities, Supplies and Accessories						<b>2,859</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
2210710 Staff Development						<b>23,000</b>	
2210801 Local Consultants Fees (Companies)						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>205,799</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,993
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Compensation of employees [GFS]</b>						<b>35,493</b>
Objective	000000	Compensation of Employees				35,493
Program	91001	Management and Administration				35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,493
Operation	000000		0.0	0.0	0.0	35,493
Wages and salaries [GFS]						35,493
2111001 Established Post						35,493
<b>Use of goods and services</b>						<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210509 Other Travel and Transportation						7,500
<b>Total Cost Centre</b>						<b>42,993</b>
<b>Total Vote</b>						<b>9,719,365</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Blakoe District - Nkonya Ahenkro	2,939,973	1,730,116	2,700,671	7,370,761	64,323	274,442	84,691	423,456	0	0	70,859	1,727,961	1,798,820	9,719,365			
Management and Administration	1,446,618	762,119	79,000	2,287,937	64,323	218,441	11,711	294,475	0	0	45,859	0	45,859	2,628,272			
SP1.1: General Administration	867,914	601,619	79,000	1,548,533	64,323	150,221	11,711	226,255	0	0	0	0	0	1,774,789			
SP1.2: Finance and Revenue Mobilization	50,661	8,000	0	58,661	0	22,820	0	22,820	0	0	0	0	0	81,481			
SP1.3: Planning, Budgeting, Coordination and Statistics	483,304	27,500	0	510,804	0	16,000	0	16,000	0	0	0	0	0	526,804			
SP1.4: Legislative Oversight	0	21,000	0	21,000	0	18,400	0	18,400	0	0	0	0	0	39,400			
SP1.5: Human Resource Management	44,940	104,000	0	148,940	0	11,000	0	11,000	0	0	45,859	0	45,859	205,799			
Social Services Delivery	701,519	243,449	1,433,671	2,378,640	0	21,000	0	21,000	0	0	25,000	548,257	573,257	3,099,225			
SP2.1: Education, youth & Sports Services	0	58,500	895,000	953,500	0	6,000	0	6,000	0	0	0	473,586	473,586	1,433,086			
SP2.2: Public Health Services and Management	0	59,949	538,671	598,621	0	2,000	0	2,000	0	0	0	74,671	74,671	675,291			
SP2.3: Social Welfare and Community Development	198,529	46,000	0	244,529	0	3,000	0	3,000	0	0	25,000	0	25,000	398,558			
SP2.4: Birth and Death Registration Services	69,799	0	0	69,799	0	0	0	0	0	0	0	0	0	69,799			
SP2.5: Environmental Health and Sanitation Services	433,191	79,000	0	512,191	0	10,000	0	10,000	0	0	0	0	0	522,191			
Infrastructure Delivery and Management	317,668	243,000	1,083,000	1,643,668	0	26,000	72,980	98,980	0	0	0	1,179,704	1,179,704	2,922,552			
SP3.1: Physical and Spatial Planning Development	132,723	115,000	18,000	265,723	0	11,000	0	11,000	0	0	0	0	0	276,723			
SP3.2: Public Works, Rural Housing and Water Management	184,945	128,000	1,065,000	1,377,945	0	15,000	72,980	87,980	0	0	0	1,179,704	1,179,704	2,645,629			
Economic Development	473,968	422,048	105,000	1,001,016	0	5,000	0	5,000	0	0	0	0	0	1,006,016			
SP4.1: Trade, Tourism and Industrial Development	0	12,000	65,000	77,000	0	1,000	0	1,000	0	0	0	0	0	78,000			
SP4.2: Agricultural Services and Management	473,968	410,048	40,000	924,016	0	4,000	0	4,000	0	0	0	0	0	928,016			
Environmental and Sanitation Management	0	59,500	0	59,500	0	4,001	0	4,001	0	0	0	0	0	63,501			
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	3,000	0	3,000	0	0	0	0	0	38,000			
SP5.2: Natural Resource Conservation and Management	0	24,500	0	24,500	0	1,001	0	1,001	0	0	0	0	0	25,501			

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Biakoye District - Nkonya Ahenkro	6,541,210	6,538,210	6,606,622
1_No Poverty	253,329	253,329	255,862
11_Sustainable Cities and Communities	144,000	144,000	145,440
14_Life Below Water	10,501	10,501	10,606
16_Peace, Justice, and Strong Institutions	97,500	97,500	98,475
17_Partnerships for the Goals	38,320	38,320	38,703
2_Zero Hunger	454,048	451,048	458,588
3_Good Health and Well-Being	675,291	675,291	682,044
4_ Quality Education	1,420,086	1,420,086	1,434,287
6_Clean Water and Sanitation	89,000	89,000	89,890
8_ Decent Work and Economic Growth	820,451	820,451	828,656
9_Industry, Innovation, and Infrastructure	2,538,684	2,538,684	2,564,071
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,541,210	6,538,210	6,606,622

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Biakoye District - Nkonya Ahenkro</b>	0	0	0	6,068,569	6,065,569	6,129,255
<b>9101 - Generic Operations</b>	0	0	0	4,345,910	4,345,910	4,389,369
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	233,086	233,086	235,417
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,711	90,711	91,618
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	73,500	73,500	74,235
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,501	25,501	25,756
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	58,500	58,500	59,085
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,644,612	3,644,612	3,681,058
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	130,000	130,000	131,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	53,000	53,000	53,530
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	13,000	13,000	13,130
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	414,048	411,048	418,188
910301 - Extension Services	0	0	0	178,048	178,048	179,828
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,000	16,000	19,190
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	11,000	11,000	11,110
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	206,000	206,000	208,060
<b>9104 - EDUCATION</b>	0	0	0	64,500	64,500	65,145
910403 - Development of youth, sports and culture	0	0	0	13,000	13,000	13,130
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	51,500	51,500	52,015
<b>9105 - HEALTH</b>	0	0	0	61,949	61,949	62,569
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,500	23,500	23,735
910502 - Clinical services	0	0	0	22,000	22,000	22,220
910503 - Public Health services	0	0	0	16,449	16,449	16,614
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	186,329	186,329	188,192
910601 - Social intervention programmes	0	0	0	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
910701 - Disaster management	0	0	0	38,000	38,000	38,380
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,154</b>	<b>355,154</b>	<b>358,706</b>
910801 - Procurement management	0	0	0	22,600	22,600	22,826
910803 - Protocol services	0	0	0	174,154	174,154	175,896
910804 - Legislative enactment and oversight	0	0	0	39,400	39,400	39,794
910806 - Security management	0	0	0	28,000	28,000	28,280
910808 - Local and international affiliations	0	0	0	26,500	26,500	26,765
910809 - Citizen participation in local governance	0	0	0	28,500	28,500	28,785
910810 - Plan and budget preparation	0	0	0	36,000	36,000	36,360
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>	<b>89,890</b>
910901 - Environmental sanitation Management	0	0	0	31,000	31,000	31,310
910902 - Solid waste management	0	0	0	31,000	31,000	31,310
910903 - Liquid waste management	0	0	0	27,000	27,000	27,270
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>144,000</b>	<b>145,440</b>
911001 - Land acquisition and registration	0	0	0	18,000	18,000	18,180
911002 - Land use and Spatial planning	0	0	0	83,000	83,000	83,830
911003 - Street Naming and Property Addressing System	0	0	0	43,000	43,000	43,430
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	53,000	53,000	53,530
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>72,500</b>	<b>73,225</b>
911201 - Budget preparation and Coordination	0	0	0	46,500	46,500	46,965
911202 - Budget implementation and performance reporting	0	0	0	26,000	26,000	26,260
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,820</b>	<b>30,820</b>	<b>31,128</b>
911303 - Revenue collection and management	0	0	0	30,820	30,820	31,128
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	152,859	152,859	154,388
911801 - Personnel and Staff Management	0	0	0	20,500	20,500	20,705
911803 - Staff Training and skills development	0	0	0	132,359	132,359	133,683
<b>Grand Total</b>	0	0	0	6,068,569	6,065,569	6,129,255

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	6,737,292	6,734,514	6,804,665
	22,223	22,445	22,445
	22,223	22,445	22,445
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	233,086	233,086	235,417
	41,000	41,000	41,410
	192,086	192,086	194,007
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,711	90,711	91,618
	11,711	11,711	11,828
	79,000	79,000	79,790
910107 - OFFICIAL / NATIONAL CELEBRATIONS	73,500	73,500	74,235
	5,500	5,500	5,555
	68,000	68,000	68,680
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,000	90,000	90,900
	90,000	90,000	90,900
910112 - GREEN ECONOMY ACTIVITIES	25,501	25,501	25,756
	1,001	1,001	1,011
	24,500	24,500	24,745
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	58,500	58,500	59,085
	26,500	26,500	26,765
	32,000	32,000	32,320
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,644,612	3,644,612	3,681,058
	42,980	42,980	43,410
	1,968,671	1,968,671	1,988,358
	1,632,961	1,632,961	1,649,290
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	695,000	695,000	701,950
	30,000	30,000	30,300
	570,000	570,000	575,700
	95,000	95,000	95,950
910201 - Promotion of Small, Medium and Large scale enterprises	13,000	13,000	13,130
	1,000	1,000	1,010
	12,000	12,000	12,120
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	40,000	40,000	40,400
910205 - Promotion and transfer of appropriate technology	25,000	25,000	25,250
	25,000	25,000	25,250
910301 - Extension Services	178,048	178,048	179,828
	15,000	15,000	15,150
	110,548	110,548	111,653
	52,500	52,500	53,025

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	19,000	16,000	19,190
	19,000	16,000	19,190
910303 - Promotion and development of Fisheries and aquaculture	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	206,000	206,000	208,060
	10,000	10,000	10,100
	3,000	3,000	3,030
	100,000	100,000	101,000
	93,000	93,000	93,930
910403 - Development of youth, sports and culture	13,000	13,000	13,130
	1,000	1,000	1,010
	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	51,500	51,500	52,015
	5,000	5,000	5,050
	46,500	46,500	46,965
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,500	23,500	23,735
	23,500	23,500	23,735
910502 - Clinical services	22,000	22,000	22,220
	22,000	22,000	22,220
910503 - Public Health services	16,449	16,449	16,614
	2,000	2,000	2,020
	14,449	14,449	14,594
910601 - Social intervention programmes	126,329	126,329	127,592
	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	2,000	2,000	2,020
	13,000	13,000	13,130
910604 - Child right promotion and protection	45,000	45,000	45,450
	20,000	20,000	20,200
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	14,000	14,000	14,140
	1,000	1,000	1,010
	13,000	13,000	13,130
910701 - Disaster management	38,000	38,000	38,380
	3,000	3,000	3,030
	35,000	35,000	35,350

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	22,600	22,600	22,826
	3,000	3,000	3,030
	19,600	19,600	19,796
910803 - Protocol services	174,154	174,154	175,896
	8,000	8,000	8,080
	26,721	26,721	26,988
	139,433	139,433	140,827
910804 - Legislative enactment and oversight	39,400	39,400	39,794
	18,400	18,400	18,584
	21,000	21,000	21,210
910806 - Security management	28,000	28,000	28,280
	9,000	9,000	9,090
	19,000	19,000	19,190
910807 - Support to traditional authorities	42,500	42,500	42,925
	2,500	2,500	2,525
	40,000	40,000	40,400
910808 - Local and international affiliations	26,500	26,500	26,765
	2,000	2,000	2,020
	24,500	24,500	24,745
910809 - Citizen participation in local governance	28,500	28,500	28,785
	2,500	2,500	2,525
	26,000	26,000	26,260
910810 - Plan and budget preparation	36,000	36,000	36,360
	16,000	16,000	16,160
	20,000	20,000	20,200
910901 - Environmental sanitation Management	31,000	31,000	31,310
	4,000	4,000	4,040
	27,000	27,000	27,270
910902 - Solid waste management	31,000	31,000	31,310
	4,000	4,000	4,040
	27,000	27,000	27,270
910903 - Liquid waste management	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
911001 - Land acquisition and registration	18,000	18,000	18,180
	18,000	18,000	18,180
911002 - Land use and Spatial planning	83,000	83,000	83,830
	8,000	8,000	8,080
	75,000	75,000	75,750

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911003 - Street Naming and Property Addressing System				43,000	43,000	43,430
				15,000	15,000	15,150
				3,000	3,000	3,030
				25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development				53,000	53,000	53,530
				18,000	18,000	18,180
				15,000	15,000	15,150
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				46,500	46,500	46,965
				15,500	15,500	15,655
				31,000	31,000	31,310
911202 - Budget implementation and performance reporting				26,000	26,000	26,260
				16,000	16,000	16,160
				10,000	10,000	10,100
911303 - Revenue collection and management				30,820	30,820	31,128
				22,820	22,820	23,048
				8,000	8,000	8,080
911702 - Coordination and Harmonization of data				7,500	7,500	7,575
				7,500	7,500	7,575
911801 - Personnel and Staff Management				20,500	20,500	20,705
				5,500	5,500	5,555
				15,000	15,000	15,150
911803 - Staff Training and skills development				132,359	132,359	133,683
				5,500	5,500	5,555
				81,000	81,000	81,810
				45,859	45,859	46,318
<b>Grand Total</b>	0	0	0	6,737,292	6,734,514	6,804,665

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Biakoye District - Nkonya Ahenkro</b>	<b>6,737,292</b>	<b>6,734,514</b>	<b>6,804,665</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>940,174</b>	<b>940,396</b>	<b>949,576</b>
	218,555	218,777	220,741
	721,619	721,619	728,835
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>199,179</b>	<b>199,179</b>	<b>201,171</b>
	15,500	15,500	15,655
	33,820	33,820	34,158
	104,000	104,000	105,040
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>144,000</b>	<b>144,000</b>	<b>145,440</b>
	15,000	15,000	15,150
	11,000	11,000	11,110
	118,000	118,000	119,180
<b>70360 Public order and safety n.e.c</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
	3,000	3,000	3,030
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>95,500</b>	<b>95,500</b>	<b>96,455</b>
	8,500	8,500	8,585
	87,000	87,000	87,870
<b>70421 Agriculture cs</b>	<b>454,048</b>	<b>451,048</b>	<b>458,588</b>
	25,000	25,000	25,250
	4,000	4,000	4,040
	210,548	210,548	212,653
	214,500	211,500	216,645
<b>70560 Environmental protection n.e.c</b>	<b>10,501</b>	<b>10,501</b>	<b>10,606</b>
	1,001	1,001	1,011
	9,500	9,500	9,595
<b>70610 Housing development</b>	<b>2,443,184</b>	<b>2,443,184</b>	<b>2,467,616</b>
	18,000	18,000	18,180
	80,480	80,480	81,285
	1,165,000	1,165,000	1,176,650
	1,179,704	1,179,704	1,191,501
<b>70721 General Medical services (IS)</b>	<b>629,791</b>	<b>629,791</b>	<b>636,089</b>
	2,000	2,000	2,020
	553,121	553,121	558,652
	74,671	74,671	75,417
<b>70731 General hospital services (IS)</b>	<b>45,500</b>	<b>45,500</b>	<b>45,955</b>
	45,500	45,500	45,955





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Biakoye District - Nkonya Ahenkro	6,737,292	6,734,514	6,804,665
<b>70111</b> Exec. & leg. Organs (cs)	940,174	940,396	949,576
<b>70112</b> Financial & fiscal affairs (CS)	199,179	199,179	201,171
<b>70133</b> Overall planning & statistical services (CS)	144,000	144,000	145,440
<b>70360</b> Public order and safety n.e.c	53,000	53,000	53,530
<b>70411</b> General Commercial & economic affairs (CS)	95,500	95,500	96,455
<b>70421</b> Agriculture cs	454,048	451,048	458,588
<b>70560</b> Environmental protection n.e.c	10,501	10,501	10,606
<b>70610</b> Housing development	2,443,184	2,443,184	2,467,616
<b>70721</b> General Medical services (IS)	629,791	629,791	636,089
<b>70731</b> General hospital services (IS)	45,500	45,500	45,955
<b>70740</b> Public health services	89,000	89,000	89,890
<b>70810</b> Recreational and sport services (IS)	13,000	13,000	13,130
<b>70912</b> Primary education	1,368,586	1,368,586	1,382,272
<b>70921</b> Lower-secondary education	51,500	51,500	52,015
<b>71040</b> Family and children	200,329	200,329	202,332
<b>Grand Total</b>	0	0	0
	6,737,292	6,734,514	6,804,665