



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BIAKOYE DISTRICT ASSEMBLY

BIAKOYE DISTRICT ASSEMBLY

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



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

Tel: 0559925615 / 0242126897
Website: www.biakoye.gov.gh
Email: info@biakoye.gov.gh
Digital Address: OB-0002-7356

Your Ref:
Our Ref: 04/10/04/028

Date: 30th October, 2025

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of Local Governance Act (936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimate of the Biakoye District Assembly for the financial year 1st January to 31st December 2026 were approved by the General Assembly at a meeting held at the Nkonya Senior High School Assembly Hall on 30th October, 2025

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,971,472.00	GH¢6,304,586.34	GH¢38,356,419.86

Total Budget GH¢ 50,632,478.20

A handwritten signature in blue ink, appearing to be 'A. Jafaru', written over a dotted line.

ABDUL-AZIZ JAFARU
(DISTRICT COORDINATING DIRECTOR)

A handwritten signature in blue ink, appearing to be 'J. Mawuli Peni', written over a dotted line.

HON. JONES MAWULI PENI
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2024	9
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets.....	13
Revenue Mobilization Strategies	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	28
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION.....	63
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	64

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Biakoye District Assembly was carved out of the Jasikan Municipal 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 of 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) are outlined below.

- Exercise political and administrative authority, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for overall development
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development
- Initiate Programmes for development of basic infrastructure and provide District works and services
- Be responsible for the development, improvement and management of human settlement and environment
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety

District Economy

The overall development of the district is based on the production of goods and services. Critical to the production process are 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 42,000 hectares of arable land for crop and vegetable cultivation
- Major Crops: Cassava, Cocoyam, Maize, Yam, Plantain, Banana and Cashew
- Other Crops: Vegetables (Pepper, Tomato, Okra, Onion) and Rice
 - Production is mostly rain-fed even though there are few irrigation facilities which are owned by private individuals, and mostly used for vegetable farming

- Livestock and fish farming is practiced
- Livestock includes Cattle, Sheep, Goat, Pigs and Poultry
- Fish farming is being carried out at the following communities Mangoase, Adzamaso, Toklosu, Akatsi, Ablogah, Kwamekrom and Abotoase
- 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. The means of transport in the District are mostly Vehicle and motorcycle.

- 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 streetlights. Eighty-four percent (84%) of the households use charcoal or firewood as fuel with serious implications for 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

The District has one main Hospital: Worwora District Hospital

5 Health Centers/Clinic

14 CHPS zones with compound

9 CHPS zones without compound

Staff Strength: Hospital 286, Health centers 162, CHPS zones with compound 159 and CHPS zones without compound 19

Malaria and Typhoid continue to be the topmost diseases that affect majority of the people in the District.

MATERNAL DEATH

The District health directorate did not record any case of maternal death in 2023;

However, it recorded one case in 2024. As at September 2025, maternal death has increase to two. There is a need for the district health directorate to take a critical look at this area and employ measures that can allay the situation.

- Education

Public School: There are 75 Pre-schools,75 Primary School,48 JHS and 5 SHS

Private School: There are 30 Pre-schools, 30 Primary School, and 18 JHS

Some of the school's structures are not in good condition, especially public schools.

Public School: Number of Teachers: Pre - school 108, Primary 362, JHS 277 and SHS 234

Private School: Number of Teachers: Pre - school 32, Primary 79 and JHS 35

Public School: Enrolment for 2024/2025 academic year: Pre-school 2630, Boys-1304 and Girls-1326, Primary 9047, Boys-4628 and Girls-4419, JHS 4105, Boys-2192 and Girls-1913, SHS 3063, Boys-1455 and Girls-1608

Private School: Enrolment for 2024/2025 academic year: Pre-school 1303, Boys-683 and Girls-620, Primary 2722, Boys-1409 and Girls-1313, JHS 775, Boys-365 and Girls-410

Enrolment on gender parity index: Number of enrollments differ between boys and girls in some levels, but in both public and private school, boys are enrolled more than girls.

- Market Centres

The district has one major market centre - located at Tapa-Abotoase - that attracts sellers and buyers from all parts of the country and outside the country. 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 particularly in the markets constitutes 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. The district manages its solid waste by placing skip containers in some communities for refuse to be dumped and finally transport to the final disposal site by a skip tuck. However liquid waste is disposed of onsite (That's KVIP or bio digester latrines) or off-site (that's W/C that is dislodge and then send the final disposal site)

- 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 220C and 340C 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
- Poor road network to most communities
- 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 Access to health care
- Weak substructures and inadequate logistics for effective work

Key Achievements in 2024

Ongoing 1No. 3- Unit Classroom Block at Nkonya Ntsumuru SDA Primary School



Distributed PWD's items to Empower People Living with Disability



Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly revenue and expenditure performance over the medium term – 2023– 2025 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 100$
Property Rate	52,000.00	5,036.90	52,000.00	9,062.00	30,000.00	3,000.00	10.00%	1.21%
Basic Rates	3,600.00	3,240.00	3,600.00	1,583.00	3,600.00	1,205.48	33.49%	0.49%
Fees	111,200.00	150,866.13	144,716.00	133,146.00	139,716.00	81,722.00	58.49%	33.09%
Fines	9,520.00	6,127.00	9,520.00	-	9,520.00	1,300.00	13.66%	0.53%
Licenses	120,020.00	146,576.12	145,020.00	192,020.39	177,020.00	150,011.60	84.74%	60.73%
Land	27,000.00	9,300.00	17,000.00	17,512.00	17,000.00	4,310.00	25.35%	1.74%
Rent	30,400.00	8,240.00	30,400.00	3,660.00	30,400.00	5,450.00	17.93%	2.21%
Investment	-	-	-	-	-	-	-	-
Sub-Total	353,760.00	329,386.15	402,256.00	356,983.39	407,256.00	246,999.08	60.65%	-
Royalties	31,200.00	44,464.15	21,200.00	18,616.17	16,200.00	-	0.00%	-
Total	384,960.00	373,850.30	423,456.00	375,599.56	423,456.00	246,999.08	58.33%	-

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
IGF	384,960.00	373,850.30	423,456.00	375,599.56	423,456.00	246,999.08	58.33%
Compensation of Employee	1,992,410.45	1,992,410.40	2,939,973.21	2,934,817.27	5,217,549.00	3,616,761.75	69.32%
Goods and Services Transfer	44,000.00	30,180.55	93,500.00	-	101,500.00	31,390.48	30.93%
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF-Assembly	4,126,739.64	1,024,034.69	4,426,739.64	1,646,794.85	18,408,428.00	6,023,995.12	32.72%
DACF-MP	460,547.90	379,657.72	825,547.90	649,214.41	1,771,055.15	810,723.58	45.78%
DACF-PWD	126,328.74	198,599.10	551,328.74	289,378.48	863,218.39	389,732.52	45.15%
DACF-RFG	1,056,233.73	-	2,573,819.73	1,795,341.00	1,773,819.73	-	0.00%
MAG	32,294.33	32,294.33	-	-	-	-	-
UNICEF	66,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00%
Total	8,314,694.79	4,056,027.09	9,719,365.22	7,716,145.57	28,584,026.27	11,119,602.53	38.90%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024	2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Performance
Compensation	2,057,910.45	2,000,923.03	3,004,296.21	2,959,570.53	5,271,872.00	3,635,394.99	68.96%
Goods and Services	2,056,727.97	1,903,378.54	3,541,745.82	2,634,101.80	4,503,982.66	1,228,362.19	27.27%
Assets	4,206,056.37	286,873.95	5,313,323.19	2,004,696.43	18,808,171.61	281,310.59	1.50%
Total	8,314,694.79	4,191,175.52	11,859,365.22	7,598,368.76	28,584,026.27	5,145,067.77	18.00%

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

- Deepen political and administrative decentralization
- Improve human capital development and management
- Improve population, civil registration and vital statistics management
- Strengthen fiscal decentralization
- Ensure equitable, affordable and quality universal health coverage
- Enhance access to improved and sustainable environment sanitation services
- Strengthen social protection for the vulnerable
- Enhance inclusive access to, and participation in quality education at all levels
- Build capacity for sport and recreational development
- Modernize and enhancing agricultural production system
- Diversify and expand tourism industry for economic development
- Promote proactive planning and implementation for disaster and mitigation
- Promote sustainable use of forest and wildlife resources
- Improve access to safe and reliable water supply service for all
- Promote resilient urban development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Improved internally generated revenue performance	Percentage of IGF mobilized	Percentage Change	100%	97.11%	100%	88.69%	100%	58.33%	100%	100%	100%	100%
Access to Health Care	Proportion of population with access to improved Health	Percentage Change	100%	81%	100%	81%	100%	82%	100%	100%	100%	100%

	Crae Facilities											
Improved production efficiency	Percentage change in total output of Agriculture Production	Percentage Change	100%	70%	100%	83%	100%	57%	100%	100%	100%	100%
Number of PWDS economically empowered	Percentage change in Disability funds disbursed to support PWDS	Percentage Change	92%	100%	100%	80%	100%	50%	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 developmental needs. This Revenue Improvement 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 2023 as the baseline by December 2025.

Objective: 28% increase in revenue over 2023 as the baseline by December, 2025				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> Unwillingness of citizens to pay rates and levies Inadequate scientific revenue database to aid in reliable 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> Education and sensitization Improvement of service delivery Training of collectors on revenue mobilization strategies 	<p>The main Monitoring Strategies among others will include:</p> <ul style="list-style-type: none"> Unannounced visit to revenue collection points such as market Regular and random check on stores, artisans and others 	<p>Public education on:</p> <ul style="list-style-type: none"> tax awareness payment procedure responsibilities of residence uses of revenue for provision of development projects <p>Means of Education</p>	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> Assessment of progress achieved and its impact Assessment of mobilization strategies that have

<p>revenue projections</p> <ul style="list-style-type: none"> • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<ul style="list-style-type: none"> • Incentives and motivational package to well-performing revenue collectors • Constant monitoring of revenue collection • Constant reminders of defaulting rate payers 	<p>in the district</p> <ul style="list-style-type: none"> • Formation of revenue taskforce to quarterly mop up uncollected revenues • Data collection and recording systems to be pursued • Analysis of data collected • Using the information to form to-day management practices 	<ul style="list-style-type: none"> • Panel discussions on Radio • Radio Announcement • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meeting 	<p>worked well</p> <ul style="list-style-type: none"> • Assessment of uses of resource efficiently used and its cost effectiveness • Assessment of sustainability of the RIAP activities • Assessment of stakeholders reactions.
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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 Oversights
- 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 27 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Cleaning and General Services	No. of times offices disinfected	2	1	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	2	4	4	4	4

Running cost servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for contingency	Amount spent on unplanned events						
Procurement of Office supplies and consumables	Quantity of stationeries required	25bx	25bx	25bx	25bx	25bx	25bx
	No. of computers needed	4	2	4	4	4	4
Update of website and provision of internet services	Website update by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
National Day celebration	No. of celebration	4	2	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of Disec meetings	10	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF ORGANIZATION</p> <ul style="list-style-type: none"> • Convene 4No. Management Meeting • Organize 2No. Inter-Sectoral Collaboration meetings • Organize 4No. Entity Tender Committee Meeting • Preparation of Annual Procurement Plan • Organise Quarterly DISEC Meetings • Operation and maintenance of official Vehicle • Payment of Workshops and conferences • Submission of reports by departments <p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Payment for Anti-Virus for office computer annually and payment for Website Hosting annually • Purchase of 1 No. Office equipment, stationery and maintenance • Payment of Utilities and Other Charges • Procurement of refreshment items <p>OFFICIAL/NATIONAL CELEBRATION</p> <ul style="list-style-type: none"> • Organize 1No. Independence Day 	<p>ACQUISITION OF MOVEABLE AND IMMOVEABLE ASSETS</p> <ul style="list-style-type: none"> • Completion of DCE's Bungalow at Nkonya Ahenkro • First Phase Completion of Assembly Complex

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			
		2024	2025 as at September	2026	2027	2028	2029
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	4	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>FINANCE (REVENUE COLLECTION AND MANAGEMENT)</p> <ul style="list-style-type: none"> • Organize 2No public sensitization on tax obligation (property rate) and revenue mobilization and utilization • Preparation and implementation of 2026 revenue improvement Action Plan (RIAP) • Print and distribute 1,000 business operating demand notices and 10,000 property rate bills and sell 1,000 Vehicle and motor Stickers • Purchase of value books for revenue mobilization (GCRs, Mkt/Lorry Park toll etc) Quarterly • Gazette 2028 Fee Fixing Resolution • Organise 1No. Fee Fixing Consultation Meeting <p>AUDIT</p> <ul style="list-style-type: none"> • Organize 4No. Audit Committee • Prepare and implement 2027 NACAP Plan • Organise 2No. Sensitisation on anti-corruption 	

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 Sub- Programme Description

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 1 shall carry out its implementation. The challenges include logistics inadequacy

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development seminars, workshops	No. of workshop	4	1	5	5	5	5
	No. of participants	40	40	40	40	40	40

and training conferences	Training provided by	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>PERSONNEL AND STAFF MANAGEMENT</p> <ul style="list-style-type: none"> Monthly submission of (validation, HRMIS, Nominal Roll) and Staff input forms reports to ORCC <p>STAFF TRAINING AND SKILL DEVELOPMENT</p> <ul style="list-style-type: none"> Organize 1No sensitization forum for staffs on Local Governance Act, 2016 (Act 936), Local Government Service Protocol, MMDA byelaws and all other relevant enactments Attend 1 No. workshop on HR capital Management at ORCC Organize 1No. Training workshop on minutes and report writing for Heads of Dept/Units and key staff. Organize 1No. Workshop on Report Writing and Presentation Skill Organize 1No. Workshop on Organizational Development and Change Management <p>PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> Purchase 1No. office equipment, stationery and maintenance 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- 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.

Budget Sub- Programme Description

- 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 submit quarterly budget performance reports.
- Monitoring and Evaluation
- To monitor the implementation of all field programmes and projects to determine
- 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			
		2024	2025 as at September	2026	2027	2028	2029
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
	No. of public forum held	2	-	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Budget Committee meetings	No. of meeting	4	3	4	4	4	4
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 gazetted 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>AAP & BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</p> <ul style="list-style-type: none"> • Prepare 2027 Annual Action Plan • Organize 2No. Town Hall Meetings with Six Sub-District Structures • Undertake Quarterly Monitoring and Evaluation of Development Projects 	

<p>DATA COLLECTION</p> <ul style="list-style-type: none"> • Undertake monthly market reading of CPI • Undertake Quarterly Collection of data, Coding, analyzing and dissemination of the results to data users 	
<p>BUDGET PREPARATION AND COORDINATION</p> <ul style="list-style-type: none"> • Prepare 2027 Composite Budget <p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> • Organize Quarterly DPCU Meetings • Organize Quarterly DEOC Meetings • Organize Quarterly DHOC Meetings • Organize Quarterly Budget Committee 	

SUB-PROGRAMME 1.5 Legislative Oversight

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 plenaries 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 of 5 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3	3
General Assembly Sitzings	Number of Sitzings						
Monitoring and Evaluation of development projects	Number of M&E visits conducted	3	1	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct
Outreach programmes	No. of public engagement for consideration of issues	3	1	3	3	3	3
General Assembly, Executive Committee	No. of General Assembly meetings	3	1	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	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LEGISLATIVE ENACTMENT AND OVERSIGHT</p> <ul style="list-style-type: none"> • Organise 4No. General Assembly Meeting • Organize 4No. Statutory Committee Meetings • Organize 4No. Community Engagement with Six Sub-Structures • Organize Quarterly PRCC Meetings 	

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. 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 seek 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.

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			
		2024	2025 as at September	2026	2027	2028	2029
Undertake school inspection and supervision in all circuits	No. of schools inspected	106	106	106	106	106	106

Educational Support Fund	No. of scholarships	40		40	40	40	40
Supply of 1000 mono desk for basic schools	No. of mono desks provided	1000		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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> Conduct Quarterly Monitoring of teaching and learning Conduct Annual Schools Census on Educational Management Information System (EMIS) <p>DEVELOPMENT OF YOUTH, SPORT, AND CULTURE</p> <ul style="list-style-type: none"> Procure and supply 200no. Sets of jerseys for selected schools Procure and supply 200no. footballs for selected schools Support Schools sporting activities for 2026 <p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> Organize 4 No. DEOC meetings Organization of 2026 My First Day at School programme Organize 1no. Science and Maths quiz for JHS students Organize 1no. Girls in ICT Program Organize 1no. Reading festival Support 2026 Guidance and Counselling Activities Provide financial support for the organization of 1 No. mock examinations and BECE Monitoring Organize 1No. Best Teacher award scheme 	<p>ACQUISITION OF MOVEABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Completion of 1No. 6-Unit Classroom Block at Nkonya Ntsumuru SDA Primary School Completion of 1No. 3-Unit Classroom Block at Bowiri Amanfrom Girls Model School Construction of 1No. 2-Unit Classroom Block with Ancillary facilities at Tapa Abotoase EP Basic School Construction of 1No. 3-Unit Classroom Block with auxiliary facilities at Tapa Bompaso EP DA Primary School Construction of 1No. 3-Unit Classroom Block with auxiliary facilities at Kwamekrom Model Girls JHS Procure 600No. Octagon Tables and Chairs for KG schools in the district Procure 650No. Dual Desk for Primary Schools in the District Procure 20No. Tables and Chairs for Basic School Teachers in the District Construction of 2No. 3-Unit pavilion structure for Basic Schools at Galikpo and Akpavikorfe

<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> Organise 1No. Sensitization workshop on the identification of Special Need Children 	<ul style="list-style-type: none"> Construction of 1No. 3-Unit classroom block (Prim) with Ancillary facilities at Bowiri Odumasi Construction of 1No. 3-Unit classroom block (JHS) with Ancillary facilities at Abotoase DA JHS Procure 1200No. Octagon table and Chairs for schools in the District Procure 825No. Mono desks for Schools Procure 70tables and chairs for teachers Procure 650 Dual Desk for schools in the District Procure 520 No. Mono Desk for JHS in the District Procure 1500No. Dual Desks for school in the District Construction of 1No. 2-Unit Classroom (KG) block with ancillary facilities in Bowiri Abohire
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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

- provision of public health and clinical services at primary levels
- 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 illnesses 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 626 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			
		2024	2025 as at September	2026	2027	2028	2029
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 (logistic) 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. of public forum organized	1	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	30		30	15	15	15
	No. of communities reached out	50		50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> Support and intensify health education on prevention of teenage pregnancy and importance of family planning quarterly Conduct weekly home visit to Pregnant women, Aged, PNC mothers, Adolescent and Under five mothers/caregivers Celebrate world breast feeding week <p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> Intensify education on adherence to IFA supplementation (GIFTS) for pregnant women/ adolescents and the consumption of iron rich foods quarterly. 	<p>ACQUISITION OF MOVEABLE AND IMMOVEABLE ASSETS</p> <ul style="list-style-type: none"> Completion of 1No. CHPS Compound at Tapa Amanfrom Completion of 1no. CHPS compound at Bowiri Anyinase Construction of 1No. CHPS Compound at Aboheri Construction of 1No. CHPS Compound at Tayi Renovate 4No. Health facilities at Bowiri Kyereheni, Tapa Amanyanya, Odomitor and Wurupong

<ul style="list-style-type: none">• Carry out massive sensitization on importance of CWC quarterly• Promote weekly CWC activities during school health activities• Organise 4no. Nutrition Friendly Activities (Community gardens Food show), ensure egg days organized fruits and vegetables days, the WASH Programme	<ul style="list-style-type: none">• Construction of 1no. CHPS Compound at Adzamansu• Construction of 1no. CHPS Compound at Apesokubi
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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 poor rural and urban 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 enabling 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 three will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provided vocational & skill training for Persons with disability	No. of PWDs provided with economic empowerment items	30	87	30	30	30	30
Gender Empowerment & Mainstreaming and social Protection activities	No. of women reached out to	60	-	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	10	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SOCIAL INTERVENTION PROGRAMMES</p> <ul style="list-style-type: none"> • Undertake quarterly disbursement of PWDs Disability Fund • Conduct quarterly Mobilization and sensitization of LEAP beneficiaries during payments • Conduct Quarterly Monitoring of PWDs • Organise 2no. Capacity Building for PWDs <p>CHILD RIGHT PROMOTION</p> <ul style="list-style-type: none"> • Conduct weekly Case Management • Organize 1no. Stakeholders Engagement Program • Organise 2no. Gender related sensitization at Schools • Organise 2no. community education and sensitization on Teenage Pregnancy and early marriage • Organise 1no. Training/Capacity Building for Women's Group within the District • Conduct 2no. monitoring of Day Care Centres 	

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 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			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Deaths Registration coverage improved	No. of births registered	1369	1079	2090	2090	2090	2090
	No. of deaths registered	20	26	20	20	20	20
Time taken to issue birth and death certificates	No. of birth registering days	250	196	250	250	250	250
	No. of death registering days	20	196	25	25	25	25
Sensitization on birth and death registration	No. of community programme organized	4	4	4	4	4	4
	No. of radio programme organized	2	2	4	4	4	4
	No. of free registrations	801	788	900	900	900	900

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DATA COLLECTION</p> <ul style="list-style-type: none"> Registration of birth and death <p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> 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 12 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			
		2024	2025 as at September	2026	2027	2028	2029
Dislodgment of public toilets	No. of toilets dislodge	5	0	5	5	5	5
Health and hygiene education	No. of forum organized	10	5	10	10	10	10
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	6	12	12	12	12
Sanitary equipment for clean-up exercise	No. of clean-up exercises	June	June	June	June	June	June
Construction of public pound	No. Completed	2	0	2	2	2	2
Health screening of food vendors	Completed by	Feb.	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
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <ul style="list-style-type: none"> • Undertake daily house to house inspection • Purchase of sanitary tools and veronica bucket • Enforcement of sanitation laws daily • Conduct daily meat inspection • Seize and impound stray animals • Facilitate Medical Screening for over 2,000 food/Drink Vendors on nutrition and personal Hygiene <p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Promote health and hygiene education quarterly • Undertake Quarterly Desilting of drains • Supervise quarterly disinfection and disinfestation • Undertake district wide fumigation exercise • Execute sanitation improvement package activities <p>LIQUID WASTE MANEGMENT</p> <ul style="list-style-type: none"> • Supervise management of both liquid and solid waste monthly 	<p>ACQUISITION OF MOVEABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> • Procure 10No. Refuse containers. • Procure 8No. refuse containers

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 countries.

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
- Road 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 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Digitalization of records	Number of streets digitized	20	-	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	1000	-	1000	1000	1000	1000
	Signage Maps and Registers		-				
	No. of street named	100	-	100	100	100	100
Documenting all public lands	Documentation completed by	500	-	500	500	500	500
Technical Sub-Committee meeting	No. of meetings	12	-	12	12	12	12
Spatial planning committee meeting	No. of meetings	12	-	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none"> • Organization of Monthly Meetings (Spatial Planning and Technical Sub-Committee) • Preparation of District Structure Plan • Preparation of Planning Scheme <p>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</p> <ul style="list-style-type: none"> • Undertake Street Naming and Property Addressing (SNPA) Exercise • Undertake Community Education/ Sensitization on Permit Process/Local Plan Preparation (Radio Discussion, Information Centre and Town-Hall meetings) 	

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			
		2024	2025 as at September	2026	2027	2028	2029
Construction of lockable market stores	No. of stalls constructed	20	-	20	20	20	20
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
Supervision of physical projects	No. of visit	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Embarking on weekly Development Control Exercise 	<p>ACQUISITION OF MOVEABLE AND IMMOVEABLE ASSETS</p> <ul style="list-style-type: none"> Drill and Mechanize 10No. Boreholes @ GHc 110,000.00 for Nkonya Ahenkro, Nkonya Tepo, Nkonya Kpodzo, Tapa Amanyana, Worawora, Abohire, Bowiri Kwamekrom, Apeso Kubi and Akpeso Kabo Drill and Mechanize 1No. Borehole at Okrabe Construct 12No. Mechanised Boreholes District wide Repair 17no. Boreholes District wide Construction of 1No. Pavilion at Tafam Kope Construction of 1No. Pavilion at Kpevu Kope Construction of Police Post at Nkonya Ahenekro Construct 1No. Culvert at Worawora Repair and Maintain 15No. Boreholes in 8 communities (Ahenkro2, Tapa Amanyana 2, Bompase 1, Amanfrom 3, Tepo 2, Wurupong 2, Kwamekrom 2, and Omankrado 1)

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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Km of roads maintained/rehabilitated	30km	-	2	20km	20km	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	2
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
<ul style="list-style-type: none"> Organise 2No. Sensitisation programmes on Road safety management 	<p>ACQUISITION OF MOVEABLE AND IMMOVEABLE ASSETS</p> <ul style="list-style-type: none"> Construction of 30km feeder roads

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 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 crops 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 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 to 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development services	20		20	25	25	25
	No. of women provided with BDS	30		30	30	40	40
	No of SMEs trained in financial literacy program	12		15	20	20	20
	No. of SMEs provided with training in record keeping	10		15	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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES</p> <ul style="list-style-type: none"> • Organize 2No. Training for Youth Economic Empowerment through Government Flagship Programs • Organize 4No. Monitoring of the Construction of 24Hrs Economy Market Infrastructure <p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> • Organize 1No. Corporate Day Activity to promote Tourist Sites in the District • Conduct 1no. feasibility on the potentials of the Bowiri Aboabo/Abohiri Waterfalls and Caves by Dec 2026 	<p>ACQUISITION OF MOVEABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> • Completion of 1No. 10-Unit lockable stores at Bumbula Market • Design and Construct 24-hour economy market at Abotoase

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			
		2024	2025 as at September	2026	2027	2028	2029
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
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
<p>EXTENSION SERVICES</p> <ul style="list-style-type: none"> • Carry out sensitization and Education on Fall Army Worm by June. 2026 • Monitoring and supervision of field activities by Dec 2026 • AEAs Carry out home and farm visits at least 3 days per week by December 2026 • Organise 2No. capacity building program for the youth through Agric LED programs • Conduct disease surveillance in animal, rice, maize and vegetables by Dec 2026 • Establish at least 1 demonstration for rice and vegetable (50% women and youth participation) by September 2026 <p>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</p> <ul style="list-style-type: none"> • Organize 4 management and 4 technical review meetings by Dec 2026 • Routine vaccination and prophylaxis for animals in the District by Dec 2026 • <p>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</p> <p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Organize 1No. Farmers Day. 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Build resilience of people in vulnerable situations, 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 preventing 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 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public awareness programmes	No. of field trips on disaster education	4	1	4	4	4	4
	No. of media discussions	4	2	4	4	4	4
Support to disaster victims	No. of victims supported	0	0	4	4	4	4

Volunteer Groups capacity building	No. of groups trained	14	-	14	20	25	25
Disaster management operations	No. of mitigation measures	10	-	10	10	10	10
Wildfire Management	No. of bushfire awareness program	4	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> Organize 1no. tree planting exercise across the district Organise 4no. Public Education on prevention and control of disease and epidemic Purchase and Supply of Disaster Relief Items Hazard mapping/identification of disaster-prone areas Organize 2No. outreach and sensitization programmes on bush/domestic fire, building codes and indiscriminate felling of trees/charcoal making 	

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			
		2024	2025 as at September	2026	2027	2028	2029
Eco-tourism development and management/parks and Gardens operations	No. of tourist site developed	2	2	2	2	2	2
	No. of rest stops provided	5	2	5	5	5	5
Sensitization programmes on climate change	No. of radio discussions held	5	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY AND CLIMATE RELATED ACTIVITIES AND MANAGEMENT</p> <ul style="list-style-type: none">• Organize 2no. sensitization programmes to Promote the use of environmentally friendly methods and products• Organize 4No. Public sensitization programmes on the conservation of wildlife resources	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: BIAKOYE DISTRICT ASSEMBLY											
Funding Source: IGF, DACF, DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 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 1No. 6-unit Classroom Block with Ancillary Facilities at Bowiri	KA Petmund Ent	5%	505,422.75	30,000.00	475,422.75	118,855.688	118,855.688	118,855.688	118,855.688

		Amanfrom										
6	0217148	Completion of 1No 6-unit Classroom Block with Ancillary Facilities at Tapa Akaniam	Edpet Savana Ltd	30%	540,763.60	100,000.00	440,763.60	110,190.90	110,190.90	110,190.90	110,190.90	
7	0217147	Completion of 1No 3-unit Classroom Block at Bowiri Amanfrom	Edpet Savana Ltd	45%	296,926.00	155,144.00	141,782.00	35,445.5	35,445.5	35,445.5	35,445.5	
8	2116005	Completion of 20No Market Shed at Bumbula	Pinacle Consultants	100%	82,436.00	79,642.00	2,794.00	2,794.00	-	-	-	
9	2119326	Completion of 1No. Meat Shop at Abotoase	Edpet Savana LTD	80%	122,206.61	104,748.53	17,458.08	17,458.08	-	-	-	
10	2119327	Completion of 1No. Meat Shop at Worawora	KA Petmund Ent	100%	122,206.61	117,952.66	4,253.95	4,253.95	-	-	-	
11	1321175	Completion of 10-unit Lockable Stores with 4-seater W/C Toilet at Bowiri Kwamekrom	Sabu-Dav Company Ltd	45%	670,711.78	152,425.41	518,286.37	129,571.59	129,571.59	129,571.59	129,571.59	

		Kwamekrom Lorry Park										2
12	212018 2	Construction of 1No. 20-unit Market Sheds with 4-seater W/C Toilet at Bowiri Amanfrom	Kah& Kaj Compa ny LTD	100 %	200,172.00	105,976.80	94,195.20	23,548.80	23,548.80	23,548.80	23,548.80	23,548.80
13	022069 3	Completion of 1No. 6-unit Classroom Block at Nkoma 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
14	051943 6	Construction of 1No. CHPS Compound at Bowiri Anyinase	Edpet Savana 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
15	131882 6	Construction of 10-unit Lockable Stores with 4-seater W/C Toilet at Bowiri Kwamekrom at Kwamekrom	Mighty Brother Ltd	100 %	307,169.00	301,145.89	6,023.11	6,023.11	-	-	-	-
16		Completion of Abotoase Market shed Lot1	DEK STAR GLO RY LTD	100 %	100,4660.00	30,000.00	70,466.00	-	-	-	-	-

17		Completion of Abotoase Market shed Lot2	SAS RAK U BA	100 %	101,224.00	96,162.80	5,061.20	-	-	-	-
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of DCE's Bungalow at Nkonya Ahenkro		DACF	1,340,454.00	
2	Completion of Slaughterhouse at Abotoase		DACF	450,000.00	
3	Completion of 1No. CHPS Compound at Tapa Amanfrom		DACF	465,000.00	
4	Completion of 1No. CHPS compound at Bowiri Anyinase		DACF	571,685.60	
5	Completion of 1No. 6-unit Classroom Block at Nkonya Ntsumuru SDA Primary School		DACF	462,628.00	
6	Completion of 1No. 3-unit Classroom Block at Bowiri Amanfrom Girls Model School		DACF	600,000.00	
7	Completion of 1No. 10- unit lockable stores at Bumbula market		IGF	120,000.00	
8	Design and Construct 24-hour Economy market at Abotoase		DACF	10,175,760.51	
9	Construction of 1No. CHPS Compound at Aboheri		DACF	880,000.00	
10	Construction of 1No. CHPS Compound at Tayi		DACF	880,000.00	
11	Renovate 4No. Health facilities at Bowiri Kyereheni, Tapa Amanyana, Odomitor and Wurupong		DACF	50,795.79	
12	Construction of 1No. 2-unit Classroom Block with Ancillary facilities at Tapa Abotoase EP Basic School		DACF	550,000.00	
13	Construction of 1No. 3-unit Classroom Block with auxiliary facilities at Tapa Bompaso EP DA Primary School		DACF	645,421.40	

14	Construction of 1No. 3-unit Classroom Block with auxiliary facilities at Kwamekrom Model Girls JHS		DACF	645,421.40	
15	Drill and Mechanize 10No. Boreholes GHc110,000.00 for Nkonya Ahenkro, Nkonya Tepo, Nkonya Kpodzi, Tapa Amanya, Worawora, Abohire, Bowiri Kwamekrom, Apeso Kubi and Apeso Kabo		DACF	1,100,000.00	
16	Procure 10No. Refuse containers @ GHc 50,000.00		DACF	500,000.00	
17	Procure 600No. Octagon Tables and Chairs @ GHc 602.00 for KG Schools in the District		DACF	360,842.80	
18	Procure 650 No. Dual Desk @ GHc 1000.00 for Primary Schools in the District		DACF	650,000.00	
19	Procure 20 No. Tables and Chairs @ GHc 2,500.00 for Basic School Teachers in the District		DACF	50,000.00	
20	Construction of 2No. 3-unit Pavilion Structure for Basic Schools at Galikpo and Akpavikorfe		DACF-MP	700,000.00	
21	Drill and Mechanize 1No. Borehole at Okrabe		DACF-MP	110,000.00	
22	Construction of 1No.3-unit classroom block (Prim) with Ancillary facilities at Bowiri Odumasi		DACF	780,000.00	
23	Construction of 1No.3-unit classroom block (JHS) with Ancillary facilities at Abotoase DA JHS		DACF	820,000.00	
24	Construction of 1No. CHPS Compound at Adzamansu		DACF	1,089,730.70	
25	Construction of 1No. CHPS Compound at Apesokubi		DACF	1,089,730.70	

26	Construction of 12No. Mechanized Boreholes @ GHc125,000.00 for communities in the District		DACF	1,500,000.00	
27	Repair of 17 No. Boreholes District wide		DACF	729,461.40	
28	Procure 1200 No. Octagon tables and Chairs @ GHc600.00 for schools for in the District		DACF	720,000.00	
29	Procure 825 No. Mono desks @GHc520.00 for Schools		DACF	429,000.00	
30	Procure 70 tables and chairs @GHc 1,507.00 for teachers		DACF	105,461.40	
31	First phase Completion of Assembly Complex		DACF	4,000,000.00	
32	Construction of 1No. Pavilion at Tafam Kope		DACF-MP	370,000.00	
33	Construction of 1No. Pavilion at Kpevu Kope		DACF-MP	370,000.00	
34	Construction of Police Post at Nkonya Ahenkro		DACF-RFG	970,000.00	
35	Procure 650 Dual Desk @GHc1000.00 for schools in the District		DACF-RFG	650,000.00	
36	Construct 1No. Culvert at Worawora		DACF-RFG	153,819.73	
37	Procure 8 No. refuse containers @GHc 50,000.00		DCF	400,000.00	
38	Repair and Maintain 15No. Boreholes in 8 Communities. (Ahenkro 2, Tapa Amanya 2, Bompase 1, Amanfrom 3, Tepo 2, Wurupon 2, Kwamekrom 2, and Omankrado 1		DACF	740,847.80	
39	Procure 520 No. Mono Desks @GHc1,500.00 for JHS in the District		DACF	780,000.00	

40	Construction of 1No. 2-unit classroom (KG) block with Ancillary facilities at Bowiri Abohire		DACF	629,461.40	
41	Procure 1500 No. Dual desks @ GHc 650.00 for School in the District		DACF	975,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,971,472		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	411,352		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,708,761		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	88,728		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	96,001		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,240,729		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	50,632,478	43,820		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	11,311,301		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,090,416		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	10,816,466		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,956,480		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	949,940		
640101 640101 - Improve human capital development and management	0	382,938		
660201 660201 - Build capacity for sports and recreational development	0	15,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	523,000		
Grand Total ¢	50,632,478	50,632,478	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
135 02 00 001 20		50,632,478.20	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)					
1331001	Central Government - GOG Paid Salaries	5,907,149.00	0.00	0.00	0.00
1331002	DACF - Assembly	39,313,036.22	0.00	0.00	0.00
1331003	DACF - MP	2,100,507.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	805,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,727,960.73	0.00	0.00	0.00
<i>Output</i> 0002 IGF					
			0.00	0.00	0.00
			0.00	0.00	0.00
Development Levy		97,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	16,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	17,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	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
Official Liquidation Fees					
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	16,000.00	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	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	7,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
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	7,000.00	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
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	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	51,500.00	0.00	0.00	0.00
1423001	Markets Tolls	33,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	27,216.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	49,000.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	16,000.00	0.00	0.00	0.00
General Negligence Related Fines		9,520.00	0.00	0.00	0.00
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
Grand Total		50,632,478.20	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	50,632,478	60,592,193	51,138,803
Management and Administration	0	0	0	5,981,163	6,014,089	6,040,974
SP1.1: General Administration	0	0	0	3,949,048	3,978,341	3,988,538
21 Compensation of employees [GFS]	0	0	0	2,929,362	2,958,655	2,958,655
211 Child Education Grant (Foreign Mission)	0	0	0	2,923,862	2,953,100	2,953,100
21110 Established Post	0	0	0	2,865,039	2,893,689	2,893,689
21111 Non Established Post	0	0	0	42,500	42,925	42,925
21112 Child Education Grant (Foreign Mission)	0	0	0	16,323	16,486	16,486
212 Imputed Social Contributions [GFS]	0	0	0	5,500	5,555	5,555
21210 Gratuity	0	0	0	5,500	5,555	5,555
22 Use of goods and services	0	0	0	929,475	929,475	938,770
221 Vehicle Registration	0	0	0	929,475	929,475	938,770
22101 Value Books	0	0	0	54,721	54,721	55,268
22102 Utilities	0	0	0	69,000	69,000	69,690
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	529,754	529,754	535,052
22106 Maintenance of Office Equipment	0	0	0	24,000	24,000	24,240
22107 Training, Seminar and Conference Cost	0	0	0	238,000	238,000	240,380
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	19,500	19,500	19,695
282 Dividend Paid By SOEs	0	0	0	19,500	19,500	19,695
28210 Dividend Paid By SOEs	0	0	0	19,500	19,500	19,695
31 Non Financial Assets	0	0	0	70,711	70,711	71,418
311 WIP - Laboratories	0	0	0	70,711	70,711	71,418
31122 Sports Equipment	0	0	0	69,000	69,000	69,690
31132 Copyright/Patent/Trademark	0	0	0	1,711	1,711	1,728
SP1.2: Finance and Revenue Mobilization	0	0	0	192,008	193,490	193,928
21 Compensation of employees [GFS]	0	0	0	148,188	149,670	149,670
211 Child Education Grant (Foreign Mission)	0	0	0	148,188	149,670	149,670
21110 Established Post	0	0	0	148,188	149,670	149,670
22 Use of goods and services	0	0	0	43,820	43,820	44,258
221 Vehicle Registration	0	0	0	43,820	43,820	44,258
22101 Value Books	0	0	0	8,500	8,500	8,585
22105 Vehicle Registration	0	0	0	10,020	10,020	10,120
22107 Training, Seminar and Conference Cost	0	0	0	16,300	16,300	16,463
22108 Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	9,090
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	308,674	309,650	311,761
21 Compensation of employees [GFS]	0	0	0	97,600	98,576	98,576
211 Child Education Grant (Foreign Mission)	0	0	0	97,600	98,576	98,576
21110 Established Post	0	0	0	97,600	98,576	98,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,074	196,074	198,035
221 Vehicle Registration	0	0	0	196,074	196,074	198,035
22101 Value Books	0	0	0	11,500	11,500	11,615
22105 Vehicle Registration	0	0	0	39,000	39,000	39,390
22107 Training, Seminar and Conference Cost	0	0	0	132,500	132,500	133,825
22112 Emergency Services	0	0	0	13,074	13,074	13,205
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	1,031,043	1,031,043	1,041,353
22 Use of goods and services	0	0	0	946,543	946,543	956,008
221 Vehicle Registration	0	0	0	946,543	946,543	956,008
22101 Value Books	0	0	0	5,500	5,500	5,555
22105 Vehicle Registration	0	0	0	60,343	60,343	60,946
22107 Training, Seminar and Conference Cost	0	0	0	113,500	113,500	114,635
22109 Special Services	0	0	0	767,200	767,200	774,872
28 Other expense	0	0	0	84,500	84,500	85,345
282 Dividend Paid By SOEs	0	0	0	84,500	84,500	85,345
28210 Dividend Paid By SOEs	0	0	0	84,500	84,500	85,345
SP1.5: Human Resource Management	0	0	0	500,390	501,565	505,394
21 Compensation of employees [GFS]	0	0	0	117,452	118,627	118,627
211 Child Education Grant (Foreign Mission)	0	0	0	117,452	118,627	118,627
21110 Established Post	0	0	0	117,452	118,627	118,627
22 Use of goods and services	0	0	0	375,938	375,938	379,697
221 Vehicle Registration	0	0	0	375,938	375,938	379,697
22101 Value Books	0	0	0	89,359	89,359	90,253
22105 Vehicle Registration	0	0	0	24,574	24,574	24,820
22107 Training, Seminar and Conference Cost	0	0	0	197,337	197,337	199,310
22108 Local Consultants Commission (Individuals)	0	0	0	64,668	64,668	65,315
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	20,594,583	30,507,247	20,800,528
SP2.1 Education, youth & Sports Services	0	0	0	11,326,301	11,326,301	11,439,564
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	11,171,301	11,171,301	11,283,014
311 WIP - Laboratories	0	0	0	11,171,301	11,171,301	11,283,014
31112 WIP - Laboratories	0	0	0	6,450,997	6,450,997	6,515,507
31131 Fuel Tanks	0	0	0	4,720,304	4,720,304	4,767,507

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	5,090,416	5,090,416	5,141,320
22 Use of goods and services	0	0	0	133,473	133,473	134,808
221 Vehicle Registration	0	0	0	133,473	133,473	134,808
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	102,473	102,473	103,498
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,926,943	4,926,943	4,976,212
311 WIP - Laboratories	0	0	0	4,926,943	4,926,943	4,976,212
31112 WIP - Laboratories	0	0	0	4,926,943	4,926,943	4,976,212
SP2.3 Social Welfare and Community Development	0	0	0	1,242,660	1,245,587	1,255,087
21 Compensation of employees [GFS]	0	0	0	292,720	295,647	295,647
211 Child Education Grant (Foreign Mission)	0	0	0	292,720	295,647	295,647
21110 Established Post	0	0	0	292,720	295,647	295,647
22 Use of goods and services	0	0	0	334,722	334,722	338,069
221 Vehicle Registration	0	0	0	334,722	334,722	338,069
22101 Value Books	0	0	0	10,500	10,500	10,605
22105 Vehicle Registration	0	0	0	59,222	59,222	59,814
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	252,500
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	615,218	615,218	621,371
282 Dividend Paid By SOEs	0	0	0	615,218	615,218	621,371
28210 Dividend Paid By SOEs	0	0	0	615,218	615,218	621,371
SP2.4 Birth and Death Registration Services	0	0	0	193,677	195,564	195,614
21 Compensation of employees [GFS]	0	0	0	188,677	190,564	190,564
211 Child Education Grant (Foreign Mission)	0	0	0	188,677	190,564	190,564
21110 Established Post	0	0	0	188,677	190,564	190,564
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,741,529	12,649,379	2,768,944
21 Compensation of employees [GFS]	0	0	0	785,049	792,899	792,899
211 Child Education Grant (Foreign Mission)	0	0	0	785,049	792,899	792,899
21110 Established Post	0	0	0	785,049	792,899	792,899
22 Use of goods and services	0	0	0	976,480	976,480	986,245
221 Vehicle Registration	0	0	0	976,480	976,480	986,245
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	753,480	753,480	761,015
22105 Vehicle Registration	0	0	0	123,000	123,000	124,230
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	900,000	10,800,000	909,000
311 WIP - Laboratories	0	0	0	900,000	10,800,000	909,000
31113 Perimeter Protection/ Fence	0	0	0	900,000	10,800,000	909,000
Infrastructure Delivery and Management	0	0	0	11,539,200	11,545,540	11,654,591
SP3.1 Physical and Spatial Planning Development	0	0	0	334,781	337,242	338,129
21 Compensation of employees [GFS]	0	0	0	246,053	248,514	248,514
211 Child Education Grant (Foreign Mission)	0	0	0	246,053	248,514	248,514
21110 Established Post	0	0	0	246,053	248,514	248,514
22 Use of goods and services	0	0	0	68,728	68,728	69,415
221 Vehicle Registration	0	0	0	68,728	68,728	69,415
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	17,728	17,728	17,905
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 WIP - Laboratories	0	0	0	10,000	10,000	10,100
31131 Fuel Tanks	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	11,204,418	11,208,298	11,316,462
21 Compensation of employees [GFS]	0	0	0	387,952	391,832	391,832
211 Child Education Grant (Foreign Mission)	0	0	0	387,952	391,832	391,832
21110 Established Post	0	0	0	387,952	391,832	391,832
22 Use of goods and services	0	0	0	182,762	182,762	184,590
221 Vehicle Registration	0	0	0	182,762	182,762	184,590
22105 Vehicle Registration	0	0	0	163,000	163,000	164,630
22106 Maintenance of Office Equipment	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	5,262	5,262	5,315
22113 Insurance Premium	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	32,000	32,000	32,320
273 Employer Social Benefits in Cash	0	0	0	32,000	32,000	32,320
27311 Employer Social Benefits in Cash	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	10,601,704	10,601,704	10,707,721
311 WIP - Laboratories	0	0	0	10,601,704	10,601,704	10,707,721
31111 Hostels	0	0	0	1,340,454	1,340,454	1,353,859
31112 WIP - Laboratories	0	0	0	4,970,000	4,970,000	5,019,700
31113 Perimeter Protection/ Fence	0	0	0	107,961	107,961	109,040
31131 Fuel Tanks	0	0	0	4,183,289	4,183,289	4,225,122
Economic Development	0	0	0	11,898,533	11,906,317	12,017,518

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,708,761	10,708,761	10,815,848
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Vehicle Registration	0	0	0	33,000	33,000	33,330
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	10,675,761	10,675,761	10,782,518
311 WIP - Laboratories	0	0	0	10,675,761	10,675,761	10,782,518
31112 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31113 Perimeter Protection/ Fence	0	0	0	10,225,761	10,225,761	10,328,018
SP4.2 Agricultural Services and Management	0	0	0	1,189,772	1,197,556	1,201,670
21 Compensation of employees [GFS]	0	0	0	778,420	786,204	786,204
211 Child Education Grant (Foreign Mission)	0	0	0	778,420	786,204	786,204
21110 Established Post	0	0	0	778,420	786,204	786,204
22 Use of goods and services	0	0	0	191,352	191,352	193,266
221 Vehicle Registration	0	0	0	191,352	191,352	193,266
22101 Value Books	0	0	0	57,507	57,507	58,082
22105 Vehicle Registration	0	0	0	23,000	23,000	23,230
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	42,845	42,845	43,273
28 Other expense	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
Environmental and Sanitation Management	0	0	0	619,001	619,001	625,191
SP5.1 Disaster Prevention and Management	0	0	0	523,000	523,000	528,230
22 Use of goods and services	0	0	0	223,000	223,000	225,230
221 Vehicle Registration	0	0	0	223,000	223,000	225,230
22101 Value Books	0	0	0	115,000	115,000	116,150
22105 Vehicle Registration	0	0	0	31,000	31,000	31,310
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
SP5.2 Natural Resource Conservation and Management	0	0	0	96,001	96,001	96,961
22 Use of goods and services	0	0	0	96,001	96,001	96,961
221 Vehicle Registration	0	0	0	96,001	96,001	96,961
22101 Value Books	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	21,001	21,001	21,211

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	50,632,478	60,592,193	51,138,803

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,613,839
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)	Oti			
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]						2,865,039
Objective	000000	Compensation of Employees				2,865,039
Program	91001	Management and Administration				2,865,039
Sub-Program	91001001	SP1.1: General Administration				2,865,039
Operation	000000		0.0	0.0	0.0	2,865,039
Child Education Grant (Foreign Mission)						2,865,039
2111001 Established Post						2,865,039
Use of goods and services						748,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				748,800
Program	91001	Management and Administration				748,800
Sub-Program	91001004	SP1.4: Legislative Oversight				748,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	748,800
Vehicle Registration						748,800
2210905 Assembly Members Sittings All						748,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	322,155
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro					

Compensation of employees [GFS]							64,323
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

Child Education Grant (Foreign Mission)							58,823
2111102	Monthly Paid and Casual Labour						42,500
2111208	Funeral Grants						5,000
2111243	Transfer Grants						11,323
Imputed Social Contributions [GFS]							5,500
2121001	13 Percent SSF Contribution						5,500

Use of goods and services							239,121
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					239,121
Program	91001	Management and Administration					239,121
Sub-Program	91001001	SP1.1: General Administration					147,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	81,500

Vehicle Registration							81,500
2210201	Electricity charges						2,000
2210202	Water						2,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						14,000
2210509	Other Travel and Transportation						8,500
2210510	Other Night Allowances						5,000
2210511	Local Travel Cost						25,000
2210512	Mileage Allowance						8,500
2210623	Maintenance of Office Equipment						1,000
2211101	Bank Charges						500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	4,000

Vehicle Registration							4,000
2210101	Printed Material and Stationery						2,000
2210111	Other Office Materials and Consumables						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	10,000

Vehicle Registration							10,000
2210711	Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	3,000

Vehicle Registration							3,000
2210902	Official Celebrations						3,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	31,721

Vehicle Registration							31,721
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210113	Feeding Cost					6,221
	2210503	Fuel and Lubricants - Official Vehicles					4,500
	2210509	Other Travel and Transportation					8,000
	2210512	Mileage Allowance					7,000
	2210705	Hotel Accommodation					1,000
	2210708	Refreshments					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		9,500
		Vehicle Registration					9,500
	2210101	Printed Material and Stationery					500
	2210113	Feeding Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		8,000
		Vehicle Registration					8,000
	2210113	Feeding Cost					2,000
	2210114	Rations					1,000
	2210509	Other Travel and Transportation					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					41,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		16,500
		Vehicle Registration					16,500
	2210101	Printed Material and Stationery					3,500
	2210510	Other Night Allowances					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,500
		Vehicle Registration					10,500
	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		14,000
		Vehicle Registration					14,000
	2210103	Refreshment Items					1,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night Allowances					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					50,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		43,400
		Vehicle Registration					43,400
	2210103	Refreshment Items					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					21,000
	2210904	Substructure Allowances					8,400
	2210905	Assembly Members Sitings All					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		2,500
		Vehicle Registration					2,500
	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		2,000
		Vehicle Registration					2,000
	2210512	Mileage Allowance					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
	2210113	Feeding Cost				500
	2210511	Local Travel Cost				1,000
	2210711	Public Education and Sensitization				1,000
Other expense						12,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	7,000
Dividend Paid By SOEs						7,000
	2821009	Donations				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
	2821010	Contributions				5,000
Non Financial Assets						6,711
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				6,711
Program	91001	Management and Administration				6,711
Sub-Program	91001001	SP1.1: General Administration				6,711
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,711
WIP - Laboratories						6,711
	3112211	Office Equipment				2,000
	3112212	Air Condition				2,000
	3112214	Electrical Equipment				1,000
	3113211	Computer Software				1,711

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,234,097
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				

Use of goods and services 1,063,097

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,063,097
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Program	91001	Management and Administration				1,063,097
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Sub-Program	91001001	SP1.1: General Administration				781,754
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	424,427
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Vehicle Registration						424,427
2210201	Electricity charges					50,000
2210202	Water					10,000
2210402	Residential Accommodations					10,000
2210502	Maintenance and Repairs - Official Vehicles					75,000
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210509	Other Travel and Transportation					30,000
2210510	Other Night Allowances					10,927
2210511	Local Travel Cost					105,000
2210622	Maintenance of Computer Software					10,000
2210623	Maintenance of Office Equipment					13,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2211101	Bank Charges					500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210101	Printed Material and Stationery					10,000
2210111	Other Office Materials and Consumables					10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	95,000
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Vehicle Registration						95,000
2210203	Telecommunications					5,000
2210711	Public Education and Sensitization					90,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	13,000
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Vehicle Registration						13,000
2210511	Local Travel Cost					7,000
2210708	Refreshments					6,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	126,328
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Vehicle Registration						126,328
2210113	Feeding Cost					5,000
2210503	Fuel and Lubricants - Official Vehicles					41,328
2210509	Other Travel and Transportation					40,000
2210511	Local Travel Cost					10,000
2210705	Hotel Accommodation					10,000
2210708	Refreshments					20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	84,000
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Vehicle Registration						84,000
2210101	Printed Material and Stationery					6,000
2210709	Seminars/Conferences/Workshops - Domestic					72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210711	Public Education and Sensitization						6,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			19,000
			Vehicle Registration						19,000
		2210113	Feeding Cost						4,000
		2210114	Rations						5,000
		2210503	Fuel and Lubricants - Official Vehicles						6,000
		2210509	Other Travel and Transportation						4,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						134,000
Operation	910810	910810	- Plan and budget preparation	1.0	1.0	1.0			35,000
			Vehicle Registration						35,000
		2210101	Printed Material and Stationery						5,000
		2210510	Other Night Allowances						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
		2210711	Public Education and Sensitization						20,000
Operation	911201	911201	- Budget preparation and Coordination	1.0	1.0	1.0			89,000
			Vehicle Registration						89,000
		2210101	Printed Material and Stationery						2,000
		2210511	Local Travel Cost						10,000
		2210708	Refreshments						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						4,000
		2210711	Public Education and Sensitization						70,000
Operation	911202	911202	- Budget implementation and performance reporting	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210509	Other Travel and Transportation						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	91001004		SP1.4: Legislative Oversight						147,343
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			81,343
			Vehicle Registration						81,343
		2210511	Local Travel Cost						21,343
		2210711	Public Education and Sensitization						60,000
Operation	910807	910807	- Support to traditional authorities	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210509	Other Travel and Transportation						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910808	910808	- Local and international affiliations	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210513	Local Hotel Accommodation						5,000
		2210515	Foreign Travel Cost and Expenses						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910809	910809	- Citizen participation in local governance	1.0	1.0	1.0			36,000
			Vehicle Registration						36,000
		2210113	Feeding Cost						1,000
		2210511	Local Travel Cost						15,000
		2210711	Public Education and Sensitization						20,000
			Other expense						107,000
Objective	410102		410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						107,000
Program	91001		Management and Administration						107,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration					12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
		Dividend Paid By SOEs					2,500
		2821007 Court Expenses					2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
		2821009 Donations					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
		2821009 Donations					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
		2821010 Contributions					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					84,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
		2821010 Contributions					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821009 Donations					20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		4,500
		Dividend Paid By SOEs					4,500
		2821009 Donations					2,000
		2821010 Contributions					2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
		2821009 Donations					10,000
Non Financial Assets							64,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					64,000
Program	91001	Management and Administration					64,000
Sub-Program	91001001	SP1.1: General Administration					64,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		64,000
		WIP - Laboratories					64,000
		3112208 Computers and Accessories					34,000
		3112211 Office Equipment					20,000
		3112212 Air Condition					10,000
Total Cost Centre							5,170,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 148,188
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	148,188
Objective	000000	Compensation of Employees		148,188
Program	91001	Management and Administration		148,188
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		148,188
Operation	000000		0.0 0.0 0.0	148,188

Child Education Grant (Foreign Mission)		148,188
2111001 Established Post		148,188

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,820
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	25,820
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		25,820
Program	91001	Management and Administration		25,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,820
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,820

Vehicle Registration		25,820
2210101 Printed Material and Stationery		500
2210122 Value Books		5,000
2210503 Fuel and Lubricants - Official Vehicles		500
2210511 Local Travel Cost		4,520
2210709 Seminars/Conferences/Workshops - Domestic		800
2210711 Public Education and Sensitization		5,500
2210806 Local Consultants Commission (Individuals)		9,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						18,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					18,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	18,000
Vehicle Registration						18,000	
	2210101	Printed Material and Stationery					3,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210711	Public Education and Sensitization					10,000
Total Cost Centre						192,008	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
Function Code	70912	Primary education				
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						50,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Other expense						35,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821009 Donations						25,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,440,000
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		

				Non Financial Assets	1,440,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels			1,440,000	
Program	91006	Social Services Delivery			1,440,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,440,000
WIP - Laboratories					1,440,000	
3111256 WIP - School Buildings					1,440,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,081,301
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		

				Non Financial Assets	9,081,301	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels			9,081,301	
Program	91006	Social Services Delivery			9,081,301	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,081,301	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,081,301
WIP - Laboratories					9,081,301	
3111256 WIP - School Buildings					5,010,997	
3113108 Furniture and Fittings					4,070,304	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	650,000
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		

				Non Financial Assets	650,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels			650,000	
Program	91006	Social Services Delivery			650,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
WIP - Laboratories					650,000	
3113108 Furniture and Fittings					650,000	

Total Cost Centre 11,171,301

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1350303001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Sports_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Other expense						15,000
Objective	660201	660201 - Build capacity for sports and recreational development				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
	2821008	Awards and Rewards				5,000
	2821009	Donations				10,000
<i>Total Cost Centre</i>						15,000

							Amount (GH¢)	
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						
Use of goods and services							2,000	
Objective	530101	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
Vehicle Registration							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>				50,000	
Function Code	70721	General Medical services (IS)						
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Use of goods and services							20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							30,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	
Total Cost Centre							52,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 785,049
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]	785,049
Objective	000000	Compensation of Employees		785,049
Program	91006	Social Services Delivery		785,049
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		785,049
Operation	000000		0.0 0.0 0.0	785,049

Child Education Grant (Foreign Mission)				785,049
2111001	Established Post			785,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 8,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	8,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210512	Mileage Allowance			4,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210517	Fuel Allocation To Waste Management Department			2,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,948,480
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						968,480
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				968,480
Program	91006	Social Services Delivery				968,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				968,480
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210120 Purchase of Petty Tools/Implements						20,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	427,205
Vehicle Registration						427,205
2210205 Sanitation Charges						387,205
2210517 Fuel Allocation To Waste Management Department						40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	391,275
Vehicle Registration						391,275
2210205 Sanitation Charges						366,275
2210511 Local Travel Cost						25,000
Social benefits [GFS]						80,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000
Employer Social Benefits in Cash						80,000
2731101 Workman Compensation						80,000
Non Financial Assets						900,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				900,000
Program	91006	Social Services Delivery				900,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111319 Containers / Bins						900,000
Total Cost Centre						2,741,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,038,416
Function Code	70731	General hospital services (IS)					
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							111,473
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					111,473
Program	91006	Social Services Delivery					111,473
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,473
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	111,473
Vehicle Registration							111,473
2210104 Medical Supplies							10,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							41,473
2210711 Public Education and Sensitization							40,000
Non Financial Assets							4,926,943
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,926,943
Program	91006	Social Services Delivery					4,926,943
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,926,943
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,876,147
WIP - Laboratories							4,876,147
3111253 WIP - Health Centres							4,876,147
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	50,796
WIP - Laboratories							50,796
3111253 WIP - Health Centres							50,796
Total Cost Centre							5,038,416

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	791,265
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture__Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	778,420
Objective	000000	Compensation of Employees		778,420
Program	91008	Economic Development		778,420
Sub-Program	91008002	SP4.2 Agricultural Services and Management		778,420
Operation	000000		0.0 0.0 0.0	778,420

Child Education Grant (Foreign Mission)				778,420
2111001	Established Post			778,420

			Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,845
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Vehicle Registration				7,845
2211201	Field Operations			7,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	3,000
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture__Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	3,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,507
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						50,507
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				50,507
Program	91008	Economic Development				50,507
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,507
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	50,507
Vehicle Registration						50,507
2210120 Purchase of Petty Tools/Implements						50,507
Other expense						200,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			145,000
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						125,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				125,000
Program	91008	Economic Development				125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				125,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210120 Purchase of Petty Tools/Implements						7,000
2210511 Local Travel Cost						8,000
2211201 Field Operations						20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2211201 Field Operations						15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210902 Official Celebrations						50,000
Other expense						20,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Total Cost Centre						1,189,772

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	225,754
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	218,026
Objective	000000	Compensation of Employees		218,026
Program	91007	Infrastructure Delivery and Management		218,026
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		218,026
Operation	000000		0.0 0.0 0.0	218,026

Child Education Grant (Foreign Mission)				218,026
2111001	Established Post			218,026

			Use of goods and services	7,728
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2211201	Field Operations			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,000
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	11,000
Objective	310103	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

Vehicle Registration				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
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Vehicle Registration				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>			70,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						50,000
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						10,000
2210908 Property Valuation Expenses						10,000
2211201 Field Operations						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						10,000
Objective	310103	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
Dividend Paid By SOEs						10,000
2821018 Civic Numbering/Street Naming						10,000
Non Financial Assets						10,000
Objective	310103	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3113103 Landscaping and Gardening						10,000
Total Cost Centre						306,754

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,027
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				28,027
Objective	000000	Compensation of Employees		28,027
Program	91007	Infrastructure Delivery and Management		28,027
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,027
Operation	000000		0.0 0.0 0.0	28,027
Child Education Grant (Foreign Mission)				28,027
2111001 Established Post				28,027
<i>Total Cost Centre</i>				28,027

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	292,720
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				292,720
Objective	000000	Compensation of Employees		292,720
Program	91006	Social Services Delivery		292,720
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		292,720
Operation	000000		0.0 0.0 0.0	292,720
Child Education Grant (Foreign Mission)				292,720
2111001 Established Post				292,720
<i>Total Cost Centre</i>				292,720

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	15,222
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	15,222
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		5,222
2210711	Public Education and Sensitization		10,000

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

			Use of goods and services	3,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi 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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000
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Vehicle Registration			1,000
2210711	Public Education and Sensitization		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	38,000
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						38,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					38,000
Program	91006	Social Services Delivery					38,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					38,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	25,000
		Vehicle Registration					25,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	13,000
		Vehicle Registration					13,000
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
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							248,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					248,000
Program	91006	Social Services Delivery					248,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					248,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		248,000
Vehicle Registration							248,000
2210511 Local Travel Cost							43,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							135,000
2211201 Field Operations							15,000
Other expense							615,218
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					615,218
Program	91006	Social Services Delivery					615,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					615,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		615,218
Dividend Paid By SOEs							615,218
2821009 Donations							600,218
2821010 Contributions							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,500
Function Code	71040	Family and children					
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							30,500
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					30,500
Program	91006	Social Services Delivery					30,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,500
Vehicle Registration							30,500
2210102 Office Facilities, Supplies and Accessories							10,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							949,940

			Amount (GH¢)
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	

			Use of goods and services	1,001
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		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

Vehicle Registration				1,001
2211201	Field Operations			1,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 95,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	95,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		95,000
Program	91009	Environmental and Sanitation Management		95,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		95,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	95,000

Vehicle Registration				95,000
2210120	Purchase of Petty Tools/Implements			15,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			30,000
2211201	Field Operations			20,000

Total Cost Centre 96,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	387,952
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	
Compensation of employees [GFS]			387,952
Objective	000000	Compensation of Employees	387,952
Program	91007	Infrastructure Delivery and Management	387,952
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	387,952
Operation	000000		387,952
Child Education Grant (Foreign Mission)			387,952
2111001 Established Post			387,952
Total Cost Centre			387,952

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						10,262	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,262
Vehicle Registration						10,262	
	2210511	Local Travel Cost					5,000
	2211201	Field Operations					5,262

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	14,480
Function Code	70610	Housing development						
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Use of goods and services							7,500	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						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
Vehicle Registration							7,500	
2210511 Local Travel Cost							3,000	
2210603 Repairs of Office Buildings							3,000	
2211304 Insurance of Vehicles							1,500	
Social benefits [GFS]							4,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						4,000
Program	91007	Infrastructure Delivery and Management						4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,000
Employer Social Benefits in Cash							4,000	
2731101 Workman Compensation							4,000	
Non Financial Assets							2,980	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						2,980
Program	91007	Infrastructure Delivery and Management						2,980
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,980
WIP - Laboratories							2,980	
3113101 Electrical Networks							2,980	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	110,000
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Non Financial Assets						110,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	110,000	
WIP - Laboratories						110,000	
3113162 WIP - Water Systems						110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	9,603,763
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							165,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					165,000
Program	91007	Infrastructure Delivery and Management					165,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					165,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	165,000
Vehicle Registration							165,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210511	Local Travel Cost					55,000
	2210603	Repairs of Office Buildings					10,000
Social benefits [GFS]							28,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	28,000
Employer Social Benefits in Cash							28,000
	2731101	Workman Compensation					28,000
Non Financial Assets							9,410,763
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					9,410,763
Program	91007	Infrastructure Delivery and Management					9,410,763
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,410,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,940,454
WIP - Laboratories							7,940,454
	3111153	WIP - Bungalows/Flat					1,340,454
	3111255	WIP - Office Buildings					4,000,000
	3113162	WIP - Water Systems					2,600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	1,470,309
WIP - Laboratories							1,470,309
	3113162	WIP - Water Systems					1,470,309

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,077,961
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Non Financial Assets						1,077,961	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,077,961
Program	91007	Infrastructure Delivery and Management					1,077,961
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,077,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	970,000
WIP - Laboratories						970,000	
3111209 Police Post						970,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	107,961
WIP - Laboratories						107,961	
3111358 WIP - Bridges						107,961	
Total Cost Centre						10,816,466	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	51,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						1,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	1,000
Vehicle Registration						1,000	
2210711 Public Education and Sensitization						1,000	
Non Financial Assets						50,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
WIP - Laboratories						50,000	
3111354 WIP - Markets						50,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,657,761
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						32,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					32,000
Program	91008	Economic Development					32,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	12,000
Vehicle Registration						12,000	
2210511 Local Travel Cost						12,000	
Non Financial Assets						10,625,761	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					10,625,761
Program	91008	Economic Development					10,625,761
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,625,761
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	10,625,761
WIP - Laboratories						10,625,761	
3111257 WIP - Slaughter House						450,000	
3111354 WIP - Markets						10,175,761	
Total Cost Centre						10,708,761	

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

			Use of goods and services	3,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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

Vehicle Registration				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	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	250,000
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	100,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210108	Construction Material			100,000

			Other expense	150,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		150,000
Program	91009	Environmental and Sanitation Management		150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Dividend Paid By SOEs				150,000
2821009	Donations			150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)																																		
Institution	01	Government of Ghana Sector																																						
Fund Type/Source	12603		<i>Total By Fund Source</i>			270,000																																		
Function Code	70360	Public order and safety n.e.c																																						
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention	Oti																																					
Location Code	1106001	Biakoye - Nkonya Ahenkro																																						
Use of goods and services						120,000																																		
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				120,000																																		
Program	91009	Environmental and Sanitation Management				120,000																																		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				120,000																																		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	120,000																																		
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210120</td> <td style="width: 80%;">Purchase of Petty Tools/Implements</td> <td colspan="3"></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td colspan="3"></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="3"></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td colspan="3"></td> <td style="text-align: right;">40,000</td> </tr> <tr> <td></td> <td>2211201</td> <td>Field Operations</td> <td colspan="3"></td> <td style="text-align: right;">15,000</td> </tr> </table>							2210120	Purchase of Petty Tools/Implements				15,000		2210511	Local Travel Cost				30,000		2210709	Seminars/Conferences/Workshops - Domestic				20,000		2210711	Public Education and Sensitization				40,000		2211201	Field Operations				15,000
	2210120	Purchase of Petty Tools/Implements				15,000																																		
	2210511	Local Travel Cost				30,000																																		
	2210709	Seminars/Conferences/Workshops - Domestic				20,000																																		
	2210711	Public Education and Sensitization				40,000																																		
	2211201	Field Operations				15,000																																		
Other expense						150,000																																		
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				150,000																																		
Program	91009	Environmental and Sanitation Management				150,000																																		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				150,000																																		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000																																		
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td colspan="3"></td> <td style="text-align: right;">150,000</td> </tr> </table>							2821009	Donations				150,000																												
	2821009	Donations				150,000																																		
Total Cost Centre						523,000																																		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	188,677
Function Code	71090	Social protection n.e.c.		
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				188,677
Objective	000000	Compensation of Employees		188,677
Program	91006	Social Services Delivery		188,677
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		188,677
Operation	000000		0.0 0.0 0.0	188,677
Child Education Grant (Foreign Mission)				188,677
2111001 Established Post				188,677
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				2,500
2210711 Public Education and Sensitization				2,500
Total Cost Centre				193,677

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	122,526		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti							
Location Code	1106001	Biakoye - Nkonya Ahenkro							
Compensation of employees [GFS]							117,452		
Objective	000000	Compensation of Employees					117,452		
Program	91001	Management and Administration					117,452		
Sub-Program	91001005	SP1.5: Human Resource Management					117,452		
Operation	000000		0.0	0.0	0.0		117,452		
Child Education Grant (Foreign Mission)							117,452		
2111001 Established Post							117,452		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210511 Local Travel Cost							5,074		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						5,000
Objective	640101	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	1,500
Vehicle Registration						1,500
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210101 Printed Material and Stationery						500
2210510 Other Night Allowances						3,000
Social benefits [GFS]						2,000
Objective	640101	640101 - Improve human capital development and management				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Employer Social Benefits in Cash						2,000
2731102 Staff Welfare Expenses						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			81,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Management_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						76,000
Objective	640101	640101 - Improve human capital development and management				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001005	SP1.5: Human Resource Management				76,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration						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	66,000
Vehicle Registration						66,000
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
Social benefits [GFS]						5,000
Objective	640101	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 in Cash						5,000
2731102 Staff Welfare Expenses						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Management_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
	2210102	Office Facilities, Supplies and Accessories				82,859
	2210709	Seminars/Conferences/Workshops - Domestic				64,669
	2210710	Staff Development				77,668
	2210801	Local Consultants Fees (Companies)				64,668
Total Cost Centre						500,390

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			102,674
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]						97,600
Objective	000000	Compensation of Employees				97,600
Program	91001	Management and Administration				97,600
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				97,600
Operation	000000		0.0	0.0	0.0	97,600
Child Education Grant (Foreign Mission)						97,600
2111001 Established Post						97,600
Use of goods and services						5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						2,000
2211201 Field Operations						3,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						2,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						1,000
2211201 Field Operations						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			14,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						14,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				14,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
	2210511	Local Travel Cost				5,000
	2211201	Field Operations				9,000
Total Cost Centre						118,674
Total Vote						50,632,478

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Biakoye District - Nkonya Ahenkro	44,263,068	54,163,068	44,705,699
Consolidated Fund	2,527,892	2,527,892	2,553,171
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	7,728	7,728	7,805
16_Peace, Justice, and Strong Institutions	748,800	748,800	756,288
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	650,000	650,000	656,500
6_Clean Water and Sanitation	1,088,223	1,088,223	1,099,105
DACF	41,317,543	51,217,543	41,730,719
1_No Poverty	901,218	901,218	910,231
11_Sustainable Cities and Communities	70,000	70,000	70,700
13_Climate Action	520,000	520,000	525,200
15_Life On Land	95,000	95,000	95,950
16_Peace, Justice, and Strong Institutions	1,239,097	1,239,097	1,251,488
17_Partnerships for the Goals	32,000	32,000	32,320
2_Zero Hunger	395,507	395,507	399,462
3_Good Health and Well-Being	5,088,416	5,088,416	5,139,300
4_ Quality Education	10,656,301	10,656,301	10,762,864
6_Clean Water and Sanitation	11,662,243	21,562,243	11,778,866
8_ Decent Work and Economic Growth	10,657,761	10,657,761	10,764,338
Retained Internally Generated	387,133	387,133	391,004
1_No Poverty	3,000	3,000	3,030
11_Sustainable Cities and Communities	11,000	11,000	11,110
13_Climate Action	3,000	3,000	3,030
15_Life On Land	1,001	1,001	1,011
16_Peace, Justice, and Strong Institutions	257,832	257,832	260,411
17_Partnerships for the Goals	27,820	27,820	28,098
2_Zero Hunger	3,000	3,000	3,030
3_Good Health and Well-Being	2,000	2,000	2,020
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	22,480	22,480	22,705
8_ Decent Work and Economic Growth	51,000	51,000	51,510
Unknown 1	30,500	30,500	30,805
1_No Poverty	30,500	30,500	30,805

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	44,263,068	54,163,068	44,705,699

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	44,666,506	54,566,561	45,113,171
	5,500	5,555	5,555
	5,500	5,555	5,555
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	508,427	508,427	513,511
	81,500	81,500	82,315
	426,927	426,927	431,196
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	105,000	105,000	106,050
	10,000	10,000	10,100
	95,000	95,000	95,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	21,000	21,000	21,210
	3,000	3,000	3,030
	18,000	18,000	18,180
910110 - PROTOCOL SERVICES	170,049	170,049	171,749
	38,721	38,721	39,108
	131,328	131,328	132,641
910111 - DATA COLLECTION	26,074	26,074	26,335
	5,074	5,074	5,125
	2,000	2,000	2,020
	19,000	19,000	19,190
910112 - GREEN ECONOMY ACTIVITIES	96,001	96,001	96,961
	1,001	1,001	1,011
	95,000	95,000	95,950
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	93,500	93,500	94,435
	9,500	9,500	9,595
	84,000	84,000	84,840
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	36,727,354	46,627,354	37,094,628
	59,691	59,691	60,288
	1,550,000	1,550,000	1,565,500
	33,497,663	43,397,663	33,832,640
	1,620,000	1,620,000	1,636,200
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,629,066	1,629,066	1,645,356
	1,521,105	1,521,105	1,536,316
	107,961	107,961	109,040
910201 - Promotion of Small, Medium and Large scale enterprises	21,000	21,000	21,210
	1,000	1,000	1,010
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	12,000	12,000	12,120
	12,000	12,000	12,120
910301 - Extension Services	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910302 - Surveillance and Management of Diseases and Pests	75,507	75,507	76,262
	50,507	50,507	51,012
	25,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	295,845	295,845	298,803
	7,845	7,845	7,923
	3,000	3,000	3,030
	200,000	200,000	202,000
	85,000	85,000	85,850
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	140,000	140,000	141,400
	5,000	5,000	5,050
	50,000	50,000	50,500
	85,000	85,000	85,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	111,473	111,473	112,588
	111,473	111,473	112,588
910503 - Public Health services	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500
910601 - Social intervention programmes	878,440	878,440	887,225
	15,222	15,222	15,374
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
910604 - Child right promotion and protection	30,500	30,500	30,805
	30,500	30,500	30,805
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

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	523,000	523,000	528,230
	3,000	3,000	3,030
	250,000	250,000	252,500
	270,000	270,000	272,700
910804 - Legislative enactment and oversight	923,543	923,543	932,778
	748,800	748,800	756,288
	43,400	43,400	43,834
	131,343	131,343	132,656
910806 - Security management	27,000	27,000	27,270
	8,000	8,000	8,080
	19,000	19,000	19,190
910807 - Support to traditional authorities	32,500	32,500	32,825
	2,500	2,500	2,525
	30,000	30,000	30,300
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	48,500	48,500	48,985
	2,500	2,500	2,525
	46,000	46,000	46,460
910810 - Plan and budget preparation	51,500	51,500	52,015
	16,500	16,500	16,665
	35,000	35,000	35,350
910901 - Environmental sanitation Management	234,000	234,000	236,340
	4,000	4,000	4,040
	230,000	230,000	232,300
910902 - Solid waste management	429,205	429,205	433,497
	2,000	2,000	2,020
	427,205	427,205	431,477
910903 - Liquid waste management	393,275	393,275	397,208
	2,000	2,000	2,020
	391,275	391,275	395,188
911002 - Land use and Spatial planning	48,000	48,000	48,480
	8,000	8,000	8,080
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	30,728	30,728	31,035
	7,728	7,728	7,805
	3,000	3,000	3,030
	20,000	20,000	20,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	214,762	214,762	216,910
	10,262	10,262	10,365
	11,500	11,500	11,615
	193,000	193,000	194,930
911201 - Budget preparation and Coordination	114,500	114,500	115,645
	15,500	15,500	15,655
	99,000	99,000	99,990
911202 - Budget implementation and performance reporting	24,000	24,000	24,240
	14,000	14,000	14,140
	10,000	10,000	10,100
911303 - Revenue collection and management	43,820	43,820	44,258
	25,820	25,820	26,078
	18,000	18,000	18,180
911801 - Personnel and Staff Management	23,574	23,574	23,810
	5,074	5,074	5,125
	3,500	3,500	3,535
	15,000	15,000	15,150
911803 - Staff Training and skills development	359,364	359,364	362,958
	3,500	3,500	3,535
	66,000	66,000	66,660
	289,864	289,864	292,763
Grand Total	0	0	0
	44,666,506	54,566,561	45,113,171

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Biakoye District - Nkonya Ahenkro	44,666,506	54,566,561	45,113,171
70111 Exec. & leg. Organs (cs)	2,246,229	2,246,284	2,268,691
70112 Financial & fiscal affairs (CS)	447,832	447,832	452,310
70133 Overall planning & statistical services (CS)	88,728	88,728	89,615
70360 Public order and safety n.e.c	523,000	523,000	528,230
70411 General Commercial & economic affairs (CS)	10,708,761	10,708,761	10,815,848
70421 Agriculture cs	411,352	411,352	415,466
70560 Environmental protection n.e.c	96,001	96,001	96,961
70610 Housing development	10,816,466	10,816,466	10,924,631
70721 General Medical services (IS)	52,000	52,000	52,520
70731 General hospital services (IS)	5,038,416	5,038,416	5,088,800
70740 Public health services	1,956,480	11,856,480	1,976,045
70810 Recreational and sport services (IS)	15,000	15,000	15,150
70912 Primary education	140,000	140,000	141,400
70921 Lower-secondary education	11,171,301	11,171,301	11,283,014
71040 Family and children	949,940	949,940	959,440
71090 Social protection n.e.c.	5,000	5,000	5,050
<i>Grand Total</i>	0	0	0
	44,666,506	54,566,561	45,113,171

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)		0	7,845	7,845	7,923	7,923	31,537
Use of goods and services		0	7,845	7,845	7,923	7,923	31,537
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	7,728	7,728	7,805	7,805	31,067
3101 14.1 Promote resilient urban development		0	7,728	7,728	7,805	7,805	31,067
310103 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
<i>Infrastructure Delivery and Management</i>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911003 - Street Naming and Property Addressing System		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	10,262	10,262	10,365	10,365	41,253
5701 6.1 Improve access to safe and reliable water supply services for all		0	10,262	10,262	10,365	10,365	41,253
570102 6.1 Achieve univ. and equit access to water		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	83,481	83,481	84,316	80,276	331,553

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,000	3,000	3,030	3,030	12,060
1608	4.3 Modernise and enhance agricultural	0	3,000	3,000	3,030	3,030	12,060
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	3,000	3,000	3,030	3,030	12,060
	<i>Economic Development</i>	0	3,000	3,000	3,030	3,030	12,060
	SP4.2 Agricultural Services and Management	0	3,000	3,000	3,030	3,030	12,060
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	51,000	51,000	51,510	51,510	205,020
1801	6.1 Diversify & expand the tourism industry for economic development	0	51,000	51,000	51,510	51,510	205,020
180101	8.9 Devise and implement policies to promote sustainable tourism	0	51,000	51,000	51,510	51,510	205,020
	<i>Economic Development</i>	0	51,000	51,000	51,510	51,510	205,020
	SP4.1 Trade, Tourism and Industrial Development	0	51,000	51,000	51,510	51,510	205,020
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	11,000	11,000	11,110	11,110	44,220
3101	14.1 Promote resilient urban development	0	11,000	11,000	11,110	11,110	44,220
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,000	11,000	11,110	11,110	44,220
	<i>Infrastructure Delivery and Management</i>	0	11,000	11,000	11,110	11,110	44,220
	SP3.1 Physical and Spatial Planning Development	0	11,000	11,000	11,110	11,110	44,220
	911002 - Land use and Spatial planning	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	911003 - Street Naming and Property Addressing System	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	1,001	1,001	1,011	1,011	4,023
3602	6.2 Promote sustainable use of forest and wildlife resources	0	1,001	1,001	1,011	1,011	4,023
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	1,001	1,001	1,011	1,011	4,023
	<i>Environmental and Sanitation Management</i>	0	1,001	1,001	1,011	1,011	4,023
	SP5.2 Natural Resource Conservation and Management	0	1,001	1,001	1,011	1,011	4,023
	910112 - GREEN ECONOMY ACTIVITIES	0	1,001	1,001	1,011	1,011	4,023
	Use of goods and services	0	1,001	1,001	1,011	1,011	4,023
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	14,480	14,480	14,625	10,585	54,170
5701	6.1 Improve access to safe and reliable water supply services for all	0	14,480	14,480	14,625	10,585	54,170
570102	6.1 Achieve univ. and equit access to water	0	14,480	14,480	14,625	10,585	54,170
	<i>Infrastructure Delivery and Management</i>	0	14,480	14,480	14,625	10,585	54,170
	SP3.2 Public Works, Rural Housing and Water Management	0	14,480	14,480	14,625	10,585	54,170
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,980	2,980	3,010	3,010	11,980
	Non Financial Assets	0	2,980	2,980	3,010	3,010	11,980
	911101 - Supervision and regulation of infrastructure development	0	11,500	11,500	11,615	7,575	42,190
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	Social benefits [GFS]	0	4,000	4,000	4,040	0	12,040
68	5.1 HYDROMETEOROLOGICAL THREATS	0	3,000	3,000	3,030	3,030	12,060
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	3,000	3,000	3,030	3,030	12,060
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	3,000	3,000	3,030	3,030	12,060
	<i>Environmental and Sanitation Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP5.1 Disaster Prevention and Management	0	3,000	3,000	3,030	3,030	12,060
	910701 - Disaster management	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12602 DACF Sources		0	610,507	610,507	616,612	616,612	2,454,239

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	250,507	250,507	253,012	253,012	1,007,039
1608	4.3 Modernise and enhance agricultural	0	250,507	250,507	253,012	253,012	1,007,039
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	250,507	250,507	253,012	253,012	1,007,039
	<i>Economic Development</i>	0	250,507	250,507	253,012	253,012	1,007,039
	SP4.2 Agricultural Services and Management	0	250,507	250,507	253,012	253,012	1,007,039
	910302 - Surveillance and Management of Diseases and Pests	0	50,507	50,507	51,012	51,012	203,039
	Use of goods and services	0	50,507	50,507	51,012	51,012	203,039
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	110,000	110,000	111,100	111,100	442,200
5701	6.1 Improve access to safe and reliable water supply services for all	0	110,000	110,000	111,100	111,100	442,200
570102	6.1 Achieve univ. and equit access to water	0	110,000	110,000	111,100	111,100	442,200
	<i>Infrastructure Delivery and Management</i>	0	110,000	110,000	111,100	111,100	442,200
	SP3.2 Public Works, Rural Housing and Water Management	0	110,000	110,000	111,100	111,100	442,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
68	5.1 HYDROMETEOROLOGICAL THREATS	0	250,000	250,000	252,500	252,500	1,005,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	250,000	250,000	252,500	252,500	1,005,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Environmental and Sanitation Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP5.1 Disaster Prevention and Management	0	250,000	250,000	252,500	252,500	1,005,000
	910701 - Disaster management	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	20,841,524	20,841,524	21,049,939	21,049,939	83,782,925

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	145,000	145,000	146,450	146,450	582,900
1608	4.3 Modernise and enhance agricultural	0	145,000	145,000	146,450	146,450	582,900
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	145,000	145,000	146,450	146,450	582,900
	Economic Development	0	145,000	145,000	146,450	146,450	582,900
	SP4.2 Agricultural Services and Management	0	145,000	145,000	146,450	146,450	582,900
	910301 - Extension Services	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910302 - Surveillance and Management of Diseases and Pests	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossaru)	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	Other expense	0	20,000	20,000	20,200	20,200	80,400
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,657,761	10,657,761	10,764,338	10,764,338	42,844,197
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,657,761	10,657,761	10,764,338	10,764,338	42,844,197
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,657,761	10,657,761	10,764,338	10,764,338	42,844,197
	Economic Development	0	10,657,761	10,657,761	10,764,338	10,764,338	42,844,197
	SP4.1 Trade, Tourism and Industrial Development	0	10,657,761	10,657,761	10,764,338	10,764,338	42,844,197
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,625,761	10,625,761	10,732,018	10,732,018	42,715,557
	Non Financial Assets	0	10,625,761	10,625,761	10,732,018	10,732,018	42,715,557
	910201 - Promotion of Small, Medium and Large scale enterprises	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910203 - Development and promotion of Tourism potentials	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	70,000	70,000	70,700	70,700	281,400
3101	14.1 Promote resilient urban development	0	70,000	70,000	70,700	70,700	281,400
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.1 Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	95,000	95,000	95,950	95,950	381,900
3602	6.2 Promote sustainable use of forest and wildlife resources	0	95,000	95,000	95,950	95,950	381,900
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	95,000	95,000	95,950	95,950	381,900
	<i>Environmental and Sanitation Management</i>	0	95,000	95,000	95,950	95,950	381,900
	SP5.2 Natural Resource Conservation and Management	0	95,000	95,000	95,950	95,950	381,900
	910112 - GREEN ECONOMY ACTIVITIES	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	9,603,763	9,603,763	9,699,801	9,699,801	38,607,128
5701	6.1 Improve access to safe and reliable water supply services for all	0	9,603,763	9,603,763	9,699,801	9,699,801	38,607,128
570102	6.1 Achieve univ. and equit access to water	0	9,603,763	9,603,763	9,699,801	9,699,801	38,607,128
	Infrastructure Delivery and Management	0	9,603,763	9,603,763	9,699,801	9,699,801	38,607,128
	SP3.2 Public Works, Rural Housing and Water Management	0	9,603,763	9,603,763	9,699,801	9,699,801	38,607,128
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,940,454	7,940,454	8,019,859	8,019,859	31,920,625
	Non Financial Assets	0	7,940,454	7,940,454	8,019,859	8,019,859	31,920,625
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,470,309	1,470,309	1,485,012	1,485,012	5,910,643
	Non Financial Assets	0	1,470,309	1,470,309	1,485,012	1,485,012	5,910,643
	911101 - Supervision and regulation of infrastructure development	0	193,000	193,000	194,930	194,930	775,860
	Use of goods and services	0	165,000	165,000	166,650	166,650	663,300
	Social benefits [GFS]	0	28,000	28,000	28,280	28,280	112,560
68	5.1 HYDROMETEOROLOGICAL THREATS	0	270,000	270,000	272,700	272,700	1,085,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	270,000	270,000	272,700	272,700	1,085,400
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	270,000	270,000	272,700	272,700	1,085,400
	Environmental and Sanitation Management	0	270,000	270,000	272,700	272,700	1,085,400
	SP5.1 Disaster Prevention and Management	0	270,000	270,000	272,700	272,700	1,085,400
	910701 - Disaster management	0	270,000	270,000	272,700	272,700	1,085,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	150,000	150,000	151,500	151,500	603,000
Funding:14009 Consolidated Fund Sources		0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402
570102	6.1 Achieve univ. and equit access to water	0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402
	<i>Infrastructure Delivery and Management</i>	0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402
	SP3.2 Public Works, Rural Housing and Water Management	0	1,077,961	1,077,961	1,088,740	1,088,740	4,333,402
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	970,000	970,000	979,700	979,700	3,899,400
	Non Financial Assets	0	970,000	970,000	979,700	979,700	3,899,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	107,961	107,961	109,040	109,040	434,002
	Non Financial Assets	0	107,961	107,961	109,040	109,040	434,002
Grand Total		0	22,644,307	22,644,307	22,870,751	22,866,711	91,026,076

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
52	2.1 EDUCATION AND TRAINING	0	5,000	5,000	5,050	5,050	20,100
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	5,000	5,000	5,050	5,050	20,100
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.1 Education, youth & Sports Services	0	5,000	5,000	5,050	5,050	20,100
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
52	2.1 EDUCATION AND TRAINING	0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
	<i>Social Services Delivery</i>	0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
	SP2.1 Education, youth & Sports Services	0	1,490,000	1,490,000	1,504,900	1,504,900	5,989,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,440,000	1,440,000	1,454,400	1,454,400	5,788,800
	Non Financial Assets	0	1,440,000	1,440,000	1,454,400	1,454,400	5,788,800
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532
	Social Services Delivery	0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532
	SP2.1 Education, youth & Sports Services	0	9,166,301	9,166,301	9,257,964	9,257,964	36,848,532
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,081,301	9,081,301	9,172,114	9,172,114	36,506,832
	Non Financial Assets	0	9,081,301	9,081,301	9,172,114	9,172,114	36,506,832
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	35,000	35,000	35,350	35,350	140,700
Funding:14009 Consolidated Fund Sources		0	650,000	650,000	656,500	656,500	2,613,000
52	2.1 EDUCATION AND TRAINING	0	650,000	650,000	656,500	656,500	2,613,000
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	650,000	650,000	656,500	656,500	2,613,000
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	650,000	650,000	656,500	656,500	2,613,000
	Social Services Delivery	0	650,000	650,000	656,500	656,500	2,613,000
	SP2.1 Education, youth & Sports Services	0	650,000	650,000	656,500	656,500	2,613,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
Grand Total		0	11,311,301	11,311,301	11,424,414	11,424,414	45,471,432

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	11,000	11,000	11,110	11,110	44,220
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,000	8,000	8,080	8,080	32,160
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,000	8,000	8,080	8,080	32,160
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,000	8,000	8,080	8,080	32,160
	<i>Social Services Delivery</i>	0	8,000	8,000	8,080	8,080	32,160
	SP2.5 Environmental Health and Sanitation Services	0	8,000	8,000	8,080	8,080	32,160
	910901 - Environmental sanitation Management	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910902 - Solid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910903 - Liquid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	3,000	3,000	3,030	3,030	12,060
6201	12.1 Strengthen social protection for the vulnerable	0	3,000	3,000	3,030	3,030	12,060
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910605 - Combating domestic violence and human trafficking	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	1,986,480	11,886,480	2,006,345	2,006,345	17,885,650
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,948,480	11,848,480	1,967,965	1,967,965	17,732,890
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,948,480	11,848,480	1,967,965	1,967,965	17,732,890
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,948,480	11,848,480	1,967,965	1,967,965	17,732,890
	Social Services Delivery	0	1,948,480	11,848,480	1,967,965	1,967,965	17,732,890
	SP2.5 Environmental Health and Sanitation Services	0	1,948,480	11,848,480	1,967,965	1,967,965	17,732,890
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	900,000	10,800,000	909,000	909,000	13,518,000
	Non Financial Assets	0	900,000	10,800,000	909,000	909,000	13,518,000
	910901 - Environmental sanitation Management	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Social benefits [GFS]	0	80,000	80,000	80,800	80,800	321,600
	910902 - Solid waste management	0	427,205	427,205	431,477	431,477	1,717,364
	Use of goods and services	0	427,205	427,205	431,477	431,477	1,717,364
	910903 - Liquid waste management	0	391,275	391,275	395,188	395,188	1,572,926
	Use of goods and services	0	391,275	391,275	395,188	395,188	1,572,926

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	38,000	38,000	38,380	38,380	152,760
6201	12.1 Strengthen social protection for the vulnerable	0	38,000	38,000	38,380	38,380	152,760
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	38,000	38,000	38,380	38,380	152,760
	Social Services Delivery	0	38,000	38,000	38,380	38,380	152,760
	SP2.3 Social Welfare and Community Development	0	38,000	38,000	38,380	38,380	152,760
	910602 - Gender empowerment and mainstreaming	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910605 - Combating domestic violence and human trafficking	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	248,000	248,000	250,480	250,480	996,960
	Other expense	0	615,218	615,218	621,371	621,371	2,473,178
Funding:13519 Unknown 1 Sources		0	30,500	30,500	30,805	30,805	122,610
62	2.12 SOCIAL PROTECTION	0	30,500	30,500	30,805	30,805	122,610
6201	12.1 Strengthen social protection for the vulnerable	0	30,500	30,500	30,805	30,805	122,610
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	30,500	30,500	30,805	30,805	122,610
	Social Services Delivery	0	30,500	30,500	30,805	30,805	122,610
	SP2.3 Social Welfare and Community Development	0	30,500	30,500	30,805	30,805	122,610
	910604 - Child right promotion and protection	0	30,500	30,500	30,805	30,805	122,610
	Use of goods and services	0	30,500	30,500	30,805	30,805	122,610

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>2,906,420</i>	<i>12,806,420</i>	<i>2,935,485</i>	<i>2,935,485</i>	<i>21,583,810</i>