



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BIAKOYE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Biakoye District Assembly
Volta Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BDA	Biakoye District Assembly
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FGAR	Female Gross Admission Rate
FGER	Female Gross Enrolment Rate
FOAT	Functional and Organisational Assessment Tool
GAR	Gross Admission Rate
GER	Gross Enrolment Rate
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GPI	Gender Parity Indicator
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GWCL	Ghana Water Company Limited
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LESDEP	Local Enterprises and Skills Development Project
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Biakoye District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Biakoye District Assembly is one of the newly created districts in the Volta Region. It was established by the Legislative Instrument 1910 of 2007 and inaugurated on the 15th March, 2011 with its capital at Nkonya Ahenkro.

Vision

5. Biakoye District Assembly seeks to become the leading aqua-culture and vegetable exporting district in the country.

Mission

6. Biakoye District Assembly exists to ensure the Social, Economic and Political Well-being of its people through Public – Private Partnership and Fiscal, Material and Human resources Mobilization in an Atmosphere of peace and unity.

Location and Size

7. Biakoye District is located in the Northern part of the Volta Region of Ghana and lies within longitude 0 15⁰ E and 0 45⁰ E and latitude 6 45⁰ N and 7 15⁰ N at the heart of the Volta – Region. It shares common borders with the Hohoe and Jasikan Districts to the east, Kpando to the south, Kadjebi and Krachi East Districts to the North and the Volta Lake to the west. The District has a total land area of 738.20 sq. Km. representing about 4.08% of the total land area of the Volta Region (18,093.27).

DA Structure

8. The Assembly has a membership of 50 and it is made up of the following:
 - The District Chief Executive;
 - The member of Parliament;
 - 33 elected representatives; and

- 15 other persons appointed by the President in consultation with the Traditional Authorities and other interest groups.
9. Biakoye District Assembly has one constituency, 33 Electoral Areas, six (6) Urban/Town/Area Councils and 82 Unit Committees. The sub – District structures of the Assembly are Nkonya Area Council, Bowirie Area Council, Kwamekrom Town Council, Tapa Area Council, Worawora Town Council and Apesokubi Area Council.

Population

10. Based on the 2010 population and housing census, Biakoye District is estimated to be 63,645 comprising approximately 35,005 females and 28,640 males representing 55 percent and 45 percent respectively. It is estimated that the District annual population growth rate is 1.9 percent. Biakoye being a predominantly farming community has about 70 percent of the people living in the rural areas. Towns like Kwamekrom, Worawora and Abotoase form the urban centres of the District whilst others are rural. Nkonya is fast becoming an urban centre due to its strategic location as the District capital. The district has 317 communities based on the unpublished 2010 population and housing census.

DISTRICT ECONOMY

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

Agriculture

12. The District is endowed with about 42,000 hectares of arable land and water source (the Volta Lake) for irrigation to produce annual crops and vegetable. Lands for crop production are evenly distributed in the district. It is made up of forest areas of Bowiri and Akporso and the savanna areas which cover the Nkonya, Worawora and Tapa areas.
13. The Climate and Soils support varieties of crops and livestock. Crops produced include cereals, root tubers and vegetables. The livestock include small ruminants, local poultry, piggery and cattle on a small scale. The cash crops cultivated in the District are cocoa and shea nut. Local vegetables namely okra, tomato, garden eggs and pepper are cultivated extensively along the Volta Lake.

Food Crop Production

14. Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Mixed cropping is gradually giving way to mono cropping especially for crops such as maize, yam, rice and cassava. There is a decreasing level use of inorganic fertilizers. Crop productivity levels are dropping with each cropping season as a result of poor soil fertility management practices.

15. Income level of food crop farmers is low because of the low yields from their farms. The major food crops cultivated in the district are maize, rice, vegetables, yam and cassava.

Livestock

16. Common livestock found in the District include sheep, goats, cattle, pigs, local poultry, (domestic fowls) ducks and guinea fowls. About 80 percent of all households in the District keep one or other type of livestock. The commonest among them are domestic fowls and small ruminants. The system practiced widely is free-range whereby the animals scavenge for food the whole day with little or no supplementary feeding. These birds are generally hardy with slow growth and have poor weight gains. The birds generally receive little or no medication and suffer from many preventable diseases.
17. Sheep and goats are also kept by households. Most of them are not confined. Those housed are confined during the day and let loose in the evenings for foraging with little or no supplementary feeding. Cattle production is on relatively small scale and confined mostly to the savanna areas of the district and along the Volta Lake.
18. The availability of rice and maize (residue) in the district can be used for small ruminant and cattle development in the district.

Fishing

19. Aquaculture is not practiced in the district although the potential exists. Artisanal fishing (river fishing) accounts for the bulk of fish landed in the District. Migrant fishermen who supply about 20 percent of the District daily requirement of fish carry out most of the inland fishing on the Volta Lake.

Marketing of Agricultural Products

20. Agricultural products either in their raw forms or semi processed are generally marketed directly by the producers or through intermediaries (middlemen/women). Women normally carry the raw products to local markets by head loads. The mode of sales is generally by price bargaining as the products are sold not by weight but by size, quality and or appearance.

21. The grains are generally sold using unit measures eg. Olonka, margarin tins or bowls etc, while tubers and plantains are sold by size and variety/quality. Market women/men go round to purchase commodities on wholesale basis. The mode of sale is also by price bargaining.

22. A limited amount of pre-financing of production exists. By this arrangement, the intermediaries advance some amounts of money to the farmers during the course of production of the crops. The recipients of such advances are bound to sell the produce to the intermediaries immediately after harvesting. This normally results in the traders offering low prices for the commodities.

Agro Processing

23. The main agricultural produce which is processed is oil palm, cassava and paddy rice. Oil palm is processed into red palm oil and palm kernel oil. Cassava is processed into cassava dough and gari. Agro-Processing is mainly done by women on either individual or on group basis. There is a rice mill at Worawora that has the capacity to mill 10 tons of rice daily.

Small scale industrial/manufacturing

24. The manufacturing industry is limited by relatively small size of the domestic market. It is centered on carpentry, dress making, block making, blacksmithing, Akpeteshi distillation, oil extraction, cassava processing and soap making among others. These activities are operated on sole or partnership basis and with little capital thereby making it difficult to contribute to the economic growth of the District. The major drawbacks for the growth of the manufacturing sector are the traditional technology and the single-phased electricity system in the District. This system is not very supportive of any viable industrial establishment.

Financial Institutions

25. The only financial institution in the District is the Asubonten Rural bank. Its headquarters is located at Worawora. However, the District benefits from the services of Bank of Ghana and Barclays Bank at Hohoe, Ghana Commercial Bank and Agricultural Development Bank at Kpando.

Markets

26. There are three main markets in the District. These are Tapa-Abotoase market, Kwamikrom market and Bumbula Market. These form the focus of commerce and trade in the District. There are other minor markets scattered all over the District but with little patronage due to the poor state of the market infrastructure. The markets are well patronized by traders from in and outside the District, dealing in farm produce such as maize, cassava, yams, vegetables, fish and manufactured commodities of all kinds.

Post and Telecommunication

27. There are two post offices in the District located in Worawora and Ahenkro, the District Capital. However, the one situated at Nkonya Ahenkro is not functioning properly hence affecting postal service delivery. In terms of telecommunication, there are no fixed line telephone services in the District capital. However the District is well covered by mobile phone telecommunication facilities that link the District to other parts of the country and the world. The telephone services available in the District include Vodafone, MTN, Tigo, Expresso and Airtel . There are no internet services in the district.

Tourism

28. Tourism in the District is characterized by underdeveloped infrastructure, undeveloped tourist sites and inadequate tourist facilities. There are a number of tourist attractions which could be developed to attract tourists.
29. Historical tourists sites include Tombs of some unknown Germans who died during the colonial period are found at Nkonya Bumbulla. Religious Sites include shrines and fetish homes which are found in most communities. Some of them function as healing homes where traditional medicine is practised. There are also reserves such as Kabo Forest Reserve and Monkey sanctuary at Nkonya Konklobi (Ntumda). Other attractions are Otolili Oto range located at Bowiri Odumase, Oboguan range located at Akpesokubi, two headed palm tree at Nkonya Tayi, the Volta Lake and an island at Adzamansu

Education

30. There are seven circuits in the District, namely Nkonya Ahenkro, Nkonya Wurupong, Kwamekrom, Tapa Abotoase, Tapa Alavanyo, Worawora and Bowiri. There are 119 schools scattered all over the District out of which 41 are Junior

High schools, 74 are Basic schools, 2 public Senior High Schools and 2 private Senior High Schools.

Health

31. The district has 1 public hospital at Worawora, 8 Health Centers and 5 CHPS Compounds.

PERFORMANCE IN THE 2009 – 2011 FINANCIAL YEARS

Revenue (2009 – June 2011)

Table 1: Revenue Performance (2009 – June 2011)

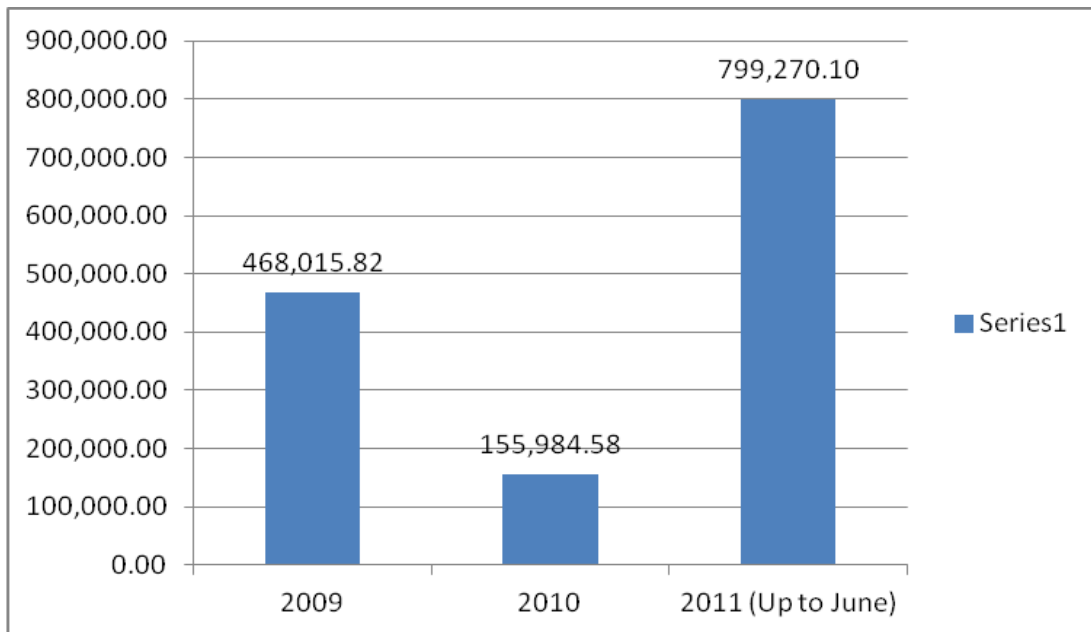
Revenue	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	121,959.80	13.90	131,530.61	13.83	70,484.17	9.5
GoG and DPs	755,283.18	86.1	819,708.62	86.17	671,732.15	90.50
Total	877,242.98	100	951,239.23	100	742,216.32	100

32. IGF decline in 2009 from 13.90 percent to 13.83 percent in 2010 but picked up in 2011 as at June. The assembly would have to improve upon revenue generation so as to generate more revenue for development.

Table 2: Performance for 2009 – 2011

	Years	Amount
DACF	2009	468,015.82
DACF	2010	155,984.58
DACF	2011 (Up to June)	799,270.10
Total		1,423,270.50

Figure 1: Trend Analysis of DACF from 2009 – June 2011



33. The District Assembly Common Fund has declined from GH¢468,015.82 to GH¢155,984.58 from 2009 to 2010 respectively. However, it picked up in 2011 to GH¢799,270.10 as at June.

Table 3: DDF Releases for 2007 - 2009

Item	Year	Amount
DDF	2007 Released	31,650.44
DDF	2008 Released	35,349.56
DDF	2009 Released	39,039.00
Total		106,039.00

34. The Assembly benefited only from capacity grant of the DDF due to the fact it has not been inaugurated.

Analysis of Health Status

HIV AIDS Prevalence from January to April 2011, 738 pregnant women were screened for HIV and 16 were positive representing 2.17 percent.

Analysis of Education Achievement

35. For 2011 B.E.C.E. result, the District had 39 percent of the candidates passing which implies the district need to make more effort to improve education in district.

Social Intervention Programmes

Free School Uniforms

36. A total of 971 primary school pupils from Tapa Alavanyo Circuit so far have benefited from the programme during the year under review as follows.

Table 4: Beneficiaries of Free School Uniform

Schools	Pupils		
	Boys	Girls	Total
Tapa Odei D A Primary	60	68	128
Tapa Akaniem D A Primary	58	70	128
Tapa Gbemumu D A Primary	121	100	221
Akpavikpo D A Primary	75	60	115
Tapa Alavanyo D A Primary	110	60	170
Tapa Tafamkope D A Primary	20	40	60
Tapa Kpewukopen D A Primary	10	78	88
Tapa Gborkpodzi D A Primary	16	45	61
Total	470	521	971

School Feeding Programme

37. Seventeen schools including 9 new ones have so far benefited from the programme. The total number of beneficiary pupils is 1,874.

LESDEP

38. 27 Sewing machines have been supplied to the Assembly for the implementation of the Programme

Water Provision

39. Under Government of Ghana Rural Water Supply Programme, 40No. Boreholes are to be constructed throughout the District

Sponsorship of Teacher Trainees

40. 84 students under the UTDPE are being sponsored by the District Assembly at selected training colleges. The delivery and distribution of free exercise books are still being handled by the District's mother district, Jasikan District. Thus records on these activities were not available in the District. Biakoye District is yet to benefit from the distribution of Laptops to schools.

Challenges

41. The challenges include; insufficient supply of the uniforms, inadequate means of transport to convey the items to beneficiary schools and some uniforms were either too small or too large in size.

KEY FOCUS AREAS OF THE BUDGET

Agriculture Modernization and Natural Resource Management

42. Under the modernization several programmes and projects are expected to be undertaken to improve agriculture and productivity district wide. The projects and programmes include; Extension services, Farmers' Day celebration, awareness creation in environmental sanitation etc. The cost of these activities is estimated at GH¢828,690.00 representing 25.25 percent.

Health

43. With regard to health challenges in the district, the assembly have identify several programmes and projects to enables the assembly overcome these challenges. The district has wide range of projects and activities from provision of CHPS Compounds to HIV AIDS activities. This is projected to cost the assembly about GH¢135,667.00. This represents 4.13 percent.

Human Development, Productivity And Employment

44. The projects and programmes under this key focus area includes; educational infrastructure such as classroom blocks, Kindergarten, Teachers' Bungalow, Education, Administration Office Complex, classroom furniture, financial Assistance to needy students. These activities are expected to cost the assembly about GH¢709,112.00 and this represents 21.60 percent.

Transparent and Accountable Governance

45. Biakoye District Assembly has identified several challenges with regard to Transparent and Accountable Governance in the following areas which are Staff capacity building, Construction of Staff Bungalows, Extension of DA Office Complex, Purchase of office equipments, furniture etc. The budgetary projected cost for activities under this focus area is GH¢277,712 representing 8.46 percent.

Infrastructure and Human Settlements

46. Biakoye District Assembly has been faced with some many problems in social, economic, political infrastructure and human settlements leading to delay in the establishment of its administrative and operational functions as a district. With regard to this the assembly have identified several activities that will enable it overcome these challenges to enable it function and catch up with its compatriots.
47. Therefore, the 2012 budget has allocated an amount of GH¢273,933.00 representing 8.35 percent. The activities are Improvement in market infrastructure, Solid and liquid waste management, Extension and provision of water to Nkonya High School and some communities, Extension of electricity to 10 communities, Reshaping and maintenance of roads

Sport Development

48. Under this key focus area includes provision of recreational centre at Nkonya and other youth and sports development programmes and projects. The activities under this focus area is expected to cost the assembly an amount of GH¢48,333.00 as projected in the 2012 budget of the district. This represents about 1.47 percent.

International Relations (Partnership) for Development

49. According to the 2012 District Budget, the expected activities for the international relations for development is estimated as GH¢30,000.00. The amount represents 0.91 percent.

Water and Environmental Sanitation and Hygiene

50. As regard, under this area of focus, the assembly have decided to allocated an amount of GH¢27,333.00 representing 0.83 percent to undertake all activities that will be undertaken in 2012 fiscal years.

Public Policy Management

51. With regard to public policy management district, the district has allocated GH¢10,000.00 for the activities that will be undertaken in 2012. This amount represents 0.30 percent of the total budgetary allocations.

Human Settlement Development

52. The district is faced with some many challenges in the human settlement development due to multi – ethnicity nature of the population as land space is limited for the increasing population. In this regard the assembly has earmark several activities to reverse the trends to improve on the economic use of land district wide to utilize land space judiciously. Budgetary allocation for human settlement development is estimated as GH¢34,600.00. This amount represents 1.05 percent of the total allocation for the year under review.

Development Communication

53. Biakoye District is one of the new district created but could not perform its administrative functions due some challenges. As the district has just started operation this year, it needs publicity and effective communication. Therefore, the assembly has decided to undertake several activities in this regard in its 2012 composite budget. The estimated cost for these communication activities is about GH¢41,666.00. The assembly hopes this will help it propagate its message to the people of Biakoye and beyond. The amount represents 1.27 percent of the total budget allocations.

Community Participation in Natural Resource Management

54. In regard to the above, the assembly is expected to spend about GH¢377,800.00 for activities in this area. This is as a result of the identification of depletion of natural environment and resources district wide. The assembly hopes this will go a long way to improve the community in reforestations to reduce global warming

and also improve agriculture activities for improve food crops and food security. This amount represents 11.51 percent of the budgetary allocations for 2012.

Compensation of Employee

55. Biakoye District Assembly has a lot of human resource and human capital it uses to prosecute all its 2012 activities, projects and programmes, both administratively, technically and operationally. Some of these people are Assembly's own employees and Government of Ghana employees. The cost of using these human resource is projected at about GH¢487,328.00 without any changes in salaries and wages. This amount represents 14.85 percent of the total budgetary projections for 2012.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
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- Summary of Expenditure by Department and Funding Sources Only
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- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	283,022		
0026 7. Improve institutional coordination for agriculture development	0	16,500		
0029 4. Promote selected crop development for food security, export and industry	0	89,500		
0031 6. Promote fisheries development for food security and income	0	82,000		
0041 1. Improve investment in control structures and technologies	0	19,720		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	790,779		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	40,000		
0069 6. Ensure sustainable development in the transport sector	0	77,500		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	30,900		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	59,500		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	46,500		
0115 7. Ensure sustainable, predictable and adequate financing	2,487,658	10,000		
0116 1. Increase equitable access to and participation in education at all levels	0	154,000		
0120 5. Improve management of education service delivery	0	62,500		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	35,500		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	25,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	36,669		
0128 1. Develop comprehensive sports policy	0	42,500		
0130 1. Develop a comprehensive social policy	0	480		
0152 1. Ensure effective implementation of the Local Government Service Act	0	175,073		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	74,500		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	38,877	225,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	46,500		
0173 4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom	0	62,500		
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	30,000		
Grand Total ¢	2,526,535	2,516,143	10,391	0.41

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
<u>Biakoye District - Nkonya Ahenkro</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	
	0.00	0.00	0.00	0.00	0.00	#Num!	
Taxes	12,876.00	27,505.00	27,505.00	0.00	-27,505.00	0.0	12,151.50
11 Taxes on income, property and capital gains	0.00	7,805.00	7,805.00	0.00	-7,805.00	0.0	400.00
11 Taxes on property	12,876.00	7,300.00	7,300.00	0.00	-7,300.00	0.0	10,251.50
11 Taxes on goods and services	0.00	300.00	300.00	0.00	-300.00	0.0	400.00
11 Taxes on international trade and transactions	0.00	12,100.00	12,100.00	0.00	-12,100.00	0.0	1,100.00
Grants	0.00	40,120.00	40,120.00	0.00	-40,120.00	0.0	2,487,758.00
13 Non Governmental Agencies	0.00	100.00	100.00	0.00	-100.00	0.0	250.00
13 From other general government units	0.00	40,020.00	40,020.00	0.00	-40,020.00	0.0	2,487,508.00
Other revenue	0.00	74,910.00	74,910.00	0.00	-74,910.00	0.0	26,625.00
14 Property income [GFS]	0.00	30,300.00	30,300.00	0.00	-30,300.00	0.0	12,295.00
14 Sales of goods and services	0.00	42,240.00	42,240.00	0.00	-42,240.00	0.0	13,335.00
14 Fines, penalties, and forfeits	0.00	2,220.00	2,220.00	0.00	-2,220.00	0.0	845.00
14 Miscellaneous and unidentified revenue	0.00	150.00	150.00	0.00	-150.00	0.0	150.00
Agriculture, ,							
<u>Biakoye District - Nkonya Ahenkro</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	4,930.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	4,930.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	209,308.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	209,308.00
Social Welfare & Community Development, Office of Departmental Head.							
<u>Biakoye District - Nkonya Ahenkro</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Grand Total	12,876.00	142,535.00	142,535.00	0.00	-142,535.00	0.0	2,741,252.50

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Biakoye District - Nkonya Ahenkro

	0.00				
	0.00				
Taxes	0.00	12,151.50	13,389.00	14,289.00	39,829.50
11 Taxes on income, property and capital gains	0.00	400.00	500.00	600.00	1,500.00
11 Taxes on property	0.00	10,251.50	10,914.00	11,551.50	32,717.00
11 Taxes on goods and services	0.00	400.00	450.00	500.00	1,350.00
11 Taxes on international trade and transactions	0.00	1,100.00	1,525.00	1,637.50	4,262.50
Grants	0.00	2,487,758.00	3,291,839.00	4,001,533.00	9,781,130.00
13 Non Governmental Agencies	0.00	250.00	300.00	400.00	950.00
13 From other general government units	0.00	2,487,508.00	3,291,539.00	4,001,133.00	9,780,180.00
Other revenue	0.00	26,625.00	32,669.00	38,150.00	97,444.00
14 Property income [GFS]	0.00	12,295.00	15,717.50	18,735.00	46,747.50
14 Sales of goods and services	0.00	13,335.00	15,651.50	17,877.50	46,864.00
14 Fines, penalties, and forfeits	0.00	845.00	1,050.00	1,187.50	3,082.50
14 Miscellaneous and unidentified revenue	0.00	150.00	250.00	350.00	750.00

Agriculture. .

Biakoye District - Nkonya Ahenkro

Taxes	0.00	4,930.00	5,916.00	7,099.00	17,945.00
11 Taxes on goods and services	0.00	4,930.00	5,916.00	7,099.00	17,945.00
Grants	0.00	209,308.00	251,170.00	301,404.00	761,882.00
13 From other general government units	0.00	209,308.00	251,170.00	301,404.00	761,882.00

Social Welfare & Community Development, Office of Departmental Head.

Biakoye District - Nkonya Ahenkro

Taxes	0.00	480.00	576.00	691.00	1,747.00
11 Taxes on goods and services	0.00	480.00	576.00	691.00	1,747.00
Grand Total	0.00	2,741,252.50	3,595,559.00	4,363,166.00	10,699,977.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
135 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,526,534.50	142,535.00	0.00	-142,535.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Grants				
From other general government units	2,487,508.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	163,035.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,656,000.00	0.00	0.00	0.00
1331003 DACF - MP	367,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	300,973.00	0.00	0.00	0.00
<i>Output</i> 0002 Investment and Returns				
Property income [GFS]	150.00	0.00	0.00	0.00
1415009 Dividend	100.00	0.00	0.00	0.00
1415010 Interest on Loans	50.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure efficient internal revenue mobilisation and local resource management				
		0.00	0.00	0.00
		0.00	0.00	0.00
Taxes on income, property and capital gains	400.00	7,805.00	0.00	-7,805.00
1111002 Self Employed	400.00	2,000.00	0.00	-2,000.00
1111302 Dividend and interests		100.00	0.00	-100.00
1111401 Dividend		1,100.00	0.00	-1,100.00
1112311 Withholding Tax Refund - Corporations		100.00	0.00	-100.00
1113003 Interest		4,505.00	0.00	-4,505.00
Taxes on property	10,251.50	7,300.00	0.00	-7,300.00
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	8,900.00	6,000.00	0.00	-6,000.00
1131003 Property Rate Arrears	150.00	100.00	0.00	-100.00
1131004 Unassessed Rates	1.50	0.00	0.00	0.00
Taxes on goods and services	400.00	300.00	0.00	-300.00
1141109 Hotels & Restaurants	400.00	300.00	0.00	-300.00
Taxes on international trade and transactions	1,100.00	12,100.00	0.00	-12,100.00
1151018 Export Development Levy	1,000.00	12,000.00	0.00	-12,000.00
1152002 Timber	100.00	100.00	0.00	-100.00
Non Governmental Agencies	250.00	100.00	0.00	-100.00
1321001 Non Governmental Agencies	250.00	100.00	0.00	-100.00
From other general government units		40,020.00	0.00	-40,020.00
1331008 Other Donors Support Transfers		40,020.00	0.00	-40,020.00
Property income [GFS]	12,145.00	30,300.00	0.00	-30,300.00
1412003 Stool Land Revenue	120.00	1,200.00	0.00	-1,200.00
1412005 Registration of Plot	500.00	1,000.00	0.00	-1,000.00
1412007 Building Plans / Permit	500.00	10,000.00	0.00	-10,000.00
1412009 Comm. Mast Permit	10,000.00	15,500.00	0.00	-15,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1415001 Concession Rent	500.00	1,000.00	0.00	-1,000.00
1415002 Ground Rent (Land Commission)	250.00	500.00	0.00	-500.00
1415012 Rent on Assembly Building	225.00	1,050.00	0.00	-1,050.00
1415013 Junior Staff Quarters	50.00	50.00	0.00	-50.00
Sales of goods and services	13,335.00	42,240.00	0.00	-42,240.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-50.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422003 Hawkers License	750.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	500.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	300.00	500.00	0.00	-500.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422012 Kiosk License	300.00	1,500.00	0.00	-1,500.00
1422013 Sand and Stone Conts. License	300.00	1,200.00	0.00	-1,200.00
1422017 Hotel / Night Club	100.00	100.00	0.00	-100.00
1422018 Pharmacist Chemical Sell	150.00	300.00	0.00	-300.00
1422019 Sawmills	500.00	500.00	0.00	-500.00
1422020 Taxicab / Commercial Vehicles	500.00	200.00	0.00	-200.00
1422021 Factories / Operational Fee	120.00	1,200.00	0.00	-1,200.00
1422023 Communication Centre	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	250.00	200.00	0.00	-200.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	300.00	300.00	0.00	-300.00
1422033 Stores	1,050.00	1,800.00	0.00	-1,800.00
1422035 District Weekly Lotto	800.00	750.00	0.00	-750.00
1422036 Petroleum Products	300.00	1,200.00	0.00	-1,200.00
1422040 Bill Boards	250.00	300.00	0.00	-300.00
1422044 Financial Institutions	100.00	100.00	0.00	-100.00
1422057 Private Schools	500.00	1,000.00	0.00	-1,000.00
1422061 Susu Operators	200.00	200.00	0.00	-200.00
1422071 Business Providers	1,000.00	200.00	0.00	-200.00
1422075 Chain Saw Operator	100.00	100.00	0.00	-100.00
1423001 Markets	1,225.00	21,500.00	0.00	-21,500.00
1423005 Registration of Contractors	300.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	200.00	200.00	0.00	-200.00
1423007 Pounds	150.00	150.00	0.00	-150.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-100.00
1423012 Sub Metro Managed Toilets	990.00	990.00	0.00	-990.00
1423013 Dustin Clearance	200.00	200.00	0.00	-200.00
1423014 Dislodging Fees	750.00	1,500.00	0.00	-1,500.00
1423018 Loading Fees	600.00	500.00	0.00	-500.00
Fines, penalties, and forfeits	845.00	2,220.00	0.00	-2,220.00
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430006 Slaughter Fines	120.00	120.00	0.00	-120.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1430007 Lorry Park Fines	625.00	2,000.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	150.00	150.00	0.00	-150.00
1450010 Miscellaneous Revenue	150.00	150.00	0.00	-150.00
135 06 00 000 22 Agriculture, ,	214,238.00	0.00	0.00	0.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Mobilise adequate Revenue for Development of Agriculture District Wide				
Taxes on goods and services	4,930.00	0.00	0.00	0.00
1141216 Administrative and support service activities	4,930.00	0.00	0.00	0.00
From other general government units	209,308.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	189,588.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	19,720.00	0.00	0.00	0.00
135 08 01 000 22 Social Welfare & Community Development, Office of Departmental Head,	480.00	0.00	0.00	0.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Mobilise Revenue for Financial Activities				
Taxes on goods and services	480.00	0.00	0.00	0.00
1141216 Administrative and support service activities	480.00	0.00	0.00	0.00
Grand Total	2,741,252.50	142,535.00	0.00	-142,535.00

MTEF Revenue Items - Details

Revenue Item

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Total		2,526,534.50			
Central Administration. Administration (Assembly Office).					
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
	0.00				
Taxes on income, property and capital gains					
1111002 Self Employed/ Artisans	0.20	400.00	2,000	2,500	3,000
1113003	1.00				
1111401	1.00				
1113003	1.00				
1111401	1.00				
1111302	1.00				
1112311	1.00				
1111401	1.00				
Taxes on property					
1131001 Basic Rate	0.10	1,200.00	12,000	12,500	13,000
1131004 Unassessed Rates	1.50	1.50	1	1	1
1131002 Property Rate	1.05	8,400.00	8,000	8,500	9,000
1131002 Rates on Government Property	0.50	500.00	1,000	1,100	1,150
1131003 Arrears of Rates	1.50	150.00	100	125	150
Taxes on goods and services					
1141109 Food Vendors	1.00	400.00	400	450	500
Taxes on international trade and transactions					
1151018 Exportation	0.05	500.00	10,000	15,000	15,500
1151018 Charcoal/ Firewood Exportation	0.25	500.00	2,000	2,500	2,650
1152002 Timber Products Dealers	1.00	100.00	100	150	200
Non Governmental Agencies					
1321001 Registration of NGOs/ CSOs/ CBOs	1.00	250.00	250	300	400
From other general government units					
1331001 Central Government (Salary for Staffs)	1.00	163,035.00	163,035	195,642	234,771
1331002 District Administration Common Fund (DACF)	1.00	1,656,000.00	1,656,000	1,987,200	2,384,640
1331003 MP's Common Fund	1.05	367,500.00	350,000	355,000	360,000
1331008 Community Based Rural Development Projects (CBRDP)	25.00	50,000.00	2,000	2,500	10,000
1331008 M - SHAP	1.15	4,830.00	4,200	4,500	5,000
1331008 District Development Facility DDF	1.00	39,000.00	39,000	420,000	450,000
1331008 Social Intervention Grants	1.00	206,768.00	206,768	248,122	297,747
1331008 Specific Grants	0.15	375.00	2,500	1,000	1,500
1331008	1.00				
1331008	1.00				
Property income [GFS]					
1415010 Interest on DACF Account and Others	0.10	50.00	500	3,000	4,500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415009 Dividends	0.10	100.00	1,000	3,500	4,000
1412005 Application Form & Jacket Fee	0.50	500.00	1,000	1,500	1,750
1412007 Building Permit	0.05	500.00	10,000	10,250	10,500
1412009 Communication Masts	0.50	10,000.00	20,000	25,000	30,000
1415002 Ground Rent	0.50	250.00	500	550	600
1412003 Stool Land Revenue/ Royalties	0.10	120.00	1,200	1,300	1,350
1415001 Commercial Houses	0.50	500.00	1,000	1,050	1,200
1415012 Assembly Properties	0.10	100.00	1,000	1,250	1,500
1415013 Low Cost Bungalows	1.00	50.00	50	75	100
1415012 Other Residential Accomodations	1.00	125.00	125	175	200
Sales of goods and services					
1423006 Funeral and Burial Permit	1.00	200.00	200	220	250
1422040 Bill Boards/ Sign Boards	0.50	250.00	500	550	575
1422012 Construction of Kiosks	0.10	50.00	500	600	700
1422012 Renewal of Kiosk Permit	0.50	250.00	500	550	600
1422013 Sand Wining	0.20	200.00	1,000	1,250	1,500
1423001 Market Tolls	0.05	1,000.00	20,000	20,500	21,000
1423011 Marriage and Divorce	1.00	100.00	100	150	175
1423014 Toilets	0.50	750.00	1,500	1,750	2,000
1423012 Dislodgments	1.00	990.00	990	1,000	1,050
1423013 Sanitation	1.00	200.00	200	250	300
1423007 Pounds	1.00	150.00	150	200	250
1422002 Herbalists	1.00	100.00	100	150	200
1422003 Hawkers	0.25	750.00	3,000	3,250	3,500
1422005 Restaurants/ Chop Bars	1.00	500.00	500	550	600
1422075 Chain Saw Operators	1.00	100.00	100	150	200
1422006 Mills	1.00	300.00	300	400	500
1422001 Palm Wine/ Pito Brewers & Sellers	1.00	50.00	50	55	60
1422032 Beer/ Wine/ Spirit Sellers	1.00	300.00	300	350	400
1422033 Provision Stores/ Kiosks	0.50	750.00	1,500	2,000	2,250
1422030 Entertainments	1.00	100.00	100	150	200
1422020 Commercial Vehicles Registration	1.00	500.00	500	550	600
1422017 Hotels/ Guest Houses etc	1.00	100.00	100	125	150
1422036 Petroleum Products Dealers	0.50	300.00	600	650	700
1422071 Registration of Businesses	1.00	1,000.00	1,000	1,250	1,500
1422021 Established Businesses/ Companies	0.10	120.00	1,200	1,250	1,500
1422044 Financial Institutions	1.00	100.00	100	200	300
1422026 Private Clinics/ Maternity Homes	1.00	250.00	250	300	350
1422023 Communication/ Business Centres	1.00	100.00	100	150	200
1422018 Pharmacy/ Chemical Stores	0.50	150.00	300	350	400
1423005 Contractors/ Suppliers	0.20	300.00	1,500	1,520	1,550
1422010 Bicycles/ Motor Cycles	1.00	100.00	100	150	200
1422013 Sand/ Sand Contractors	0.50	100.00	200	250	300
1422019 Sawmills	1.00	500.00	500	600	700
1422061 Susu Collectors/ Money Lenders	1.00	200.00	200	300	400
1422057 Private Schools	0.50	500.00	1,000	1,250	1,500
1422035 Lotteries/ District Weekly Lotto Agents	1.00	800.00	800	850	900
1423018 Registration of Boats/ Renewals	1.00	600.00	600	650	700

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422033 Cold Store Operators	1.00	300.00	300	350	400
1423001 Market Stores/ Stalls	0.15	225.00	1,500	2,000	2,500
1422035	1.00				
Fines, penalties, and forfeits					
1430001 Court/ Spot Fines	1.00	100.00	100	150	200
1430007 Lorry Park Tolls	0.25	625.00	2,500	3,000	3,250
1430006 Slaughter House	1.00	120.00	120	150	175
Miscellaneous and unidentified revenue					
1450010 Canopies/ Plastic Chairs Hirers	1.00	100.00	100	150	200
1450010 Unclaimed Salaries and Wages	1.00	50.00	50	100	150
		Total	214,238.00		
Agriculture...					
Taxes on goods and services					
1141216 G O G Fund for Goods and Services	1.00	4,930.00	4,930	5,916	7,099
From other general government units					
1331008 Donor Funded Projects and Programmes	1.00	19,720.00	19,720	23,664	28,397
1331001 Compensation of Workers (Salaries and Wages)	1.00	189,588.00	189,588	227,506	273,007
		Total	480.00		
Social Welfare & Community Development, Office of Departmental Head.					
Taxes on goods and services					
1141216 G O G Allocation for Services	1.00	480.00	480	576	691
		Grand Total	2,741,252.50		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Biakoye District - Nkonya Ahenkro		1,656,000	650,997	150,426	39,000	19,720	2,516,143
01 Central Administration		1,656,000	489,325	150,426	39,000	0	2,334,751
01 Administration (Assembly Office)		1,656,000	489,325	150,426	39,000	0	2,334,751
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	155,659	0	0	19,720	175,379
00		0	155,659	0	0	19,720	175,379
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	480	0	0	0	480
01 Office of Departmental Head		0	480	0	0	0	480
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	5,533	0	0	0	5,533
00		0	5,533	0	0	0	5,533
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	645,465	648,240	651,920	365,595	2,311,219
0	Compensation of Employees	0	277,490	280,265	280,265	0	838,020
000	Compensation of Employees	0	277,490	280,265	280,265	0	838,020
0000	Compensation of Employees	0	277,490	280,265	280,265	0	838,020
	Compensation of employees [GFS]	0	277,490	280,265	280,265	0	838,020
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	150,000	150,000	151,500	151,500	603,000
309	8. Community Participation in natural resource management	0	150,000	150,000	151,500	151,500	603,000
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	9,000	9,000	9,090	9,090	36,180
506	6. Human Settlements Development	0	9,000	9,000	9,090	9,090	36,180
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	9,000	9,000	9,090	9,090	36,180
	Social benefits [GFS]	0	9,000	9,000	9,090	9,090	36,180
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	105,849	105,849	106,907	106,907	425,513
601	1. Education	0	100,000	100,000	101,000	101,000	402,000
0116	1. Increase equitable access to and participation in education at all levels	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
604	4. HIV, AIDS, STDs, and TB	0	5,369	5,369	5,423	5,423	21,583
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,369	5,369	5,423	5,423	21,583
	Other expense	0	5,369	5,369	5,423	5,423	21,583
607	7. Social Policy	0	480	480	485	485	1,930
0130	1. Develop a comprehensive social policy	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	103,126	103,126	104,157	98,097	408,507
702	2. Local Governance and Decentralization	0	103,126	103,126	104,157	98,097	408,507
0152	1. Ensure effective implementation of the Local Government Service Act	0	87,126	87,126	87,997	87,997	350,247
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	82,126	82,126	82,947	82,947	330,147
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	16,000	16,000	16,160	10,100	58,260
	Use of goods and services	0	16,000	16,000	16,160	10,100	58,260
Financing:IGF-Retained Sources		0	150,426	150,426	151,930	93,350	546,133
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	98,684	98,684	99,671	54,221	351,260
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	4,040	4,040	16,080
0029	4. Promote selected crop development for food security, export and industry	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
309	8. Community Participation in natural resource management	0	94,684	94,684	95,631	50,181	335,180
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	94,684	94,684	95,631	50,181	335,180
	Use of goods and services	0	70,684	70,684	71,391	31,698	244,457
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	19,000	19,000	19,190	13,433	70,623
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	51,742	51,742	52,259	39,129	194,873
702	2. Local Governance and Decentralization	0	46,742	46,742	47,209	36,604	177,298
0152	1. Ensure effective implementation of the Local Government Service Act	0	24,742	24,742	24,989	14,384	88,858
	Social benefits [GFS]	0	24,262	24,262	24,505	13,900	86,928
	Other expense	0	480	480	485	485	1,930
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Other expense	0	8,000	8,000	8,080	8,080	32,160
706	6. Development Communication	0	5,000	5,000	5,050	2,525	17,575
0173	4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom	0	5,000	5,000	5,050	2,525	17,575
	Use of goods and services	0	5,000	5,000	5,050	2,525	17,575
Financing:CF (Assembly) Sources		0	1,656,000	1,736,000	1,705,890	1,535,099	6,632,989

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	717,595	797,595	732,851	680,280	2,928,321
301	1. Accelerated Modernization of Agriculture	0	184,000	184,000	185,840	185,840	739,680
0026	1. Improve agricultural productivity	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	10,500	10,500	10,605	10,605	42,210
0029	4. Promote selected crop development for food security, export and industry	0	85,500	85,500	86,355	86,355	343,710
	Use of goods and services	0	43,000	43,000	43,430	43,430	172,860
	Other expense	0	2,500	2,500	2,525	2,525	10,050
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0031	6. Promote fisheries development for food security and income	0	82,000	82,000	82,820	82,820	329,640
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	54,000	54,000	54,540	54,540	217,080
309	8. Community Participation in natural resource management	0	533,595	613,595	547,011	494,440	2,188,641
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	533,595	613,595	547,011	494,440	2,188,641
	Use of goods and services	0	287,095	367,095	298,046	245,475	1,197,711
	Other expense	0	18,000	18,000	18,180	18,180	72,360
	Non Financial Assets	0	228,500	228,500	230,785	230,785	918,570

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	255,400	255,400	257,954	228,866	997,620
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	117,500	117,500	118,675	118,675	472,350
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	40,000	40,000	40,400	40,400	160,800
Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Other expense	0	25,000	25,000	25,250	25,250	100,500
0069 6. Ensure sustainable development in the transport sector	0	77,500	77,500	78,275	78,275	311,550
Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Non Financial Assets	0	52,500	52,500	53,025	53,025	211,050
506 6. Human Settlements Development	0	81,400	81,400	82,214	58,176	303,190
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	30,900	30,900	31,209	17,271	110,280
Use of goods and services	0	30,900	30,900	31,209	17,271	110,280
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,500	50,500	51,005	40,905	192,910
Use of goods and services	0	35,500	35,500	35,855	25,755	132,610
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
511 11.Water and Environmental Sanitation and hygiene	0	56,500	56,500	57,065	52,015	222,080
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	46,500	46,500	46,965	46,965	186,930
Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
Non Financial Assets	0	32,500	32,500	32,825	32,825	130,650
0115 7. Ensure sustainable, predictable and adequate financing	0	10,000	10,000	10,100	5,050	35,150
Use of goods and services	0	10,000	10,000	10,100	5,050	35,150

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	250,800	250,800	278,558	232,452	1,012,610
601	1. Education	0	116,500	116,500	117,665	117,665	468,330
0116	1. Increase equitable access to and participation in education at all levels	0	54,000	54,000	54,540	54,540	217,080
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0120	5. Improve management of education service delivery	0	62,500	62,500	63,125	63,125	251,250
	Non Financial Assets	0	62,500	62,500	63,125	63,125	251,250
603	3. Health	0	60,500	60,500	86,355	61,105	268,460
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	35,500	35,500	61,105	35,855	167,960
	Use of goods and services	0	35,500	35,500	61,105	35,855	167,960
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
604	4. HIV, AIDS, STDs, and TB	0	31,300	31,300	31,613	10,757	104,970
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	31,300	31,300	31,613	10,757	104,970
	Use of goods and services	0	31,300	31,300	31,613	10,757	104,970
605	5. Sports Development	0	42,500	42,500	42,925	42,925	170,850
0128	1. Develop comprehensive sports policy	0	42,500	42,500	42,925	42,925	170,850
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	432,205	432,205	436,527	393,501	1,694,438
702	2. Local Governance and Decentralization	0	324,705	324,705	327,952	301,086	1,278,448
0152	1. Ensure effective implementation of the Local Government Service Act	0	63,205	63,205	63,837	36,971	227,218
	Use of goods and services	0	13,200	13,200	13,332	6,666	46,398
	Social benefits [GFS]	0	50,005	50,005	50,505	30,305	180,820
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	36,500	36,500	36,865	36,865	146,730
	Use of goods and services	0	24,500	24,500	24,745	24,745	98,490
	Social benefits [GFS]	0	12,000	12,000	12,120	12,120	48,240
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	225,000	225,000	227,250	227,250	904,500
	Use of goods and services	0	225,000	225,000	227,250	227,250	904,500
704	4. Public Policy Management	0	20,000	20,000	20,200	4,040	64,240
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,000	20,000	20,200	4,040	64,240
	Use of goods and services	0	20,000	20,000	20,200	4,040	64,240
706	6. Development Communication	0	57,500	57,500	58,075	58,075	231,150
0173	4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom	0	57,500	57,500	58,075	58,075	231,150
	Non Financial Assets	0	57,500	57,500	58,075	58,075	231,150
713	13. International Relations (Partnership) for Development	0	30,000	30,000	30,300	30,300	120,600
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:PAID SALARIES Sources		0	5,532	5,587	5,587	0	16,707
0	Compensation of Employees	0	5,532	5,587	5,587	0	16,707
000	Compensation of Employees	0	5,532	5,587	5,587	0	16,707
0000	Compensation of Employees	0	5,532	5,587	5,587	0	16,707
	Compensation of employees [GFS]	0	5,532	5,587	5,587	0	16,707
Financing:Pooled Sources		0	19,720	19,720	19,917	19,917	79,274

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,720	19,720	19,917	19,917	79,274
306	5. Marine and Coastal Ecosystems Management	0	19,720	19,720	19,917	19,917	79,274
0041	1. Improve investment in control structures and technologies	0	19,720	19,720	19,917	19,917	79,274
	Non Financial Assets	0	19,720	19,720	19,917	19,917	79,274
Financing:DDF Sources		0	39,000	39,000	36,966	7,878	122,844
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,500	12,500	12,625	2,525	40,150
309	8. Community Participation in natural resource management	0	12,500	12,500	12,625	2,525	40,150
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	12,500	12,500	12,625	2,525	40,150
	Use of goods and services	0	12,500	12,500	12,625	2,525	40,150
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	26,500	26,500	24,341	5,353	82,694
704	4. Public Policy Management	0	26,500	26,500	24,341	5,353	82,694
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	26,500	26,500	24,341	5,353	82,694
	Use of goods and services	0	26,500	26,500	24,341	5,353	82,694
Grand Total		0	2,516,143	2,598,973	2,572,210	2,021,839	9,709,166

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Biakoye District - Nkonya Ahenkro						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	283,022.0	285,852.3	285,852.3	854,726.6
Sub total		0.0	283,022.0	285,852.3	285,852.3	854,726.6
0026 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	10,500.0	10,500.0	10,605.0	31,605.0
Sub total		0.0	16,500.0	16,500.0	16,665.0	49,665.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	47,000.0	47,000.0	47,470.0	141,470.0
28 Other expense		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	89,500.0	89,500.0	90,395.0	269,395.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
31 Non Financial Assets		0.0	54,000.0	54,000.0	54,540.0	162,540.0
Sub total		0.0	82,000.0	82,000.0	82,820.0	246,820.0
0041 1. Improve investment in control structures and technologies						
31 Non Financial Assets		0.0	19,720.0	19,720.0	19,917.2	59,357.2
Sub total		0.0	19,720.0	19,720.0	19,917.2	59,357.2
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	520,279.0	600,279.0	533,561.8	1,654,119.8
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		0.0	228,500.0	228,500.0	230,785.0	687,785.0
Sub total		0.0	790,779.0	870,779.0	806,766.8	2,468,324.8
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	52,500.0	52,500.0	53,025.0	158,025.0
Sub total		0.0	77,500.0	77,500.0	78,275.0	233,275.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	30,900.0	30,900.0	31,209.0	93,009.0
Sub total		0.0	30,900.0	30,900.0	31,209.0	93,009.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	35,500.0	35,500.0	35,855.0	106,855.0
27 Social benefits [GFS]		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	59,500.0	59,500.0	60,095.0	179,095.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	32,500.0	32,500.0	32,825.0	97,825.0
Sub total		0.0	46,500.0	46,500.0	46,965.0	139,965.0
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
Sub total		0.0	154,000.0	154,000.0	155,540.0	463,540.0
0120 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	62,500.0	62,500.0	63,125.0	188,125.0
Sub total		0.0	62,500.0	62,500.0	63,125.0	188,125.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	35,500.0	35,500.0	61,105.0	132,105.0
Sub total		0.0	35,500.0	35,500.0	61,105.0	132,105.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	31,300.0	31,300.0	31,613.0	94,213.0
28 Other expense		0.0	5,369.0	5,369.0	5,422.7	16,160.7
Sub total		0.0	36,669.0	36,669.0	37,035.7	110,373.7
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	42,500.0	42,500.0	42,925.0	127,925.0
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	13,200.0	13,200.0	13,332.0	39,732.0
27 Social benefits [GFS]		0.0	79,267.0	79,267.0	80,059.7	238,593.7
28 Other expense		0.0	82,606.0	82,606.0	83,432.1	248,644.1
Sub total		0.0	175,073.0	175,073.0	176,823.7	526,969.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	54,500.0	54,500.0	55,045.0	164,045.0
27 Social benefits [GFS]		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	74,500.0	74,500.0	75,245.0	224,245.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	225,000.0	225,000.0	227,250.0	677,250.0
Sub total		0.0	225,000.0	225,000.0	227,250.0	677,250.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	46,500.0	46,500.0	44,541.0	137,541.0
Sub total		0.0	46,500.0	46,500.0	44,541.0	137,541.0
0173 4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	57,500.0	57,500.0	58,075.0	173,075.0
Sub total		0.0	62,500.0	62,500.0	63,125.0	188,125.0
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Total		0.0	2,516,143.0	2,598,973.3	2,572,210.5	7,687,326.8

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Biakoye District - Nkonya Ahenkro	277,490	1,250,975	773,000	2,301,465	0	150,426	0	150,426	0	0	0	0	0	39,000	19,720	58,720	2,516,143
Central Administration	116,298	1,250,495	773,000	2,139,793	0	150,426	0	150,426	0	0	0	0	0	39,000	0	39,000	2,334,751
Administration (Assembly Office)	116,298	1,250,495	773,000	2,139,793	0	150,426	0	150,426	0	0	0	0	0	39,000	0	39,000	2,334,751
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	155,659	0	0	155,659	0	0	0	0	0	0	0	0	0	0	19,720	19,720	175,379
	155,659	0	0	155,659	0	0	0	0	0	0	0	0	0	0	19,720	19,720	175,379
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Office of Departmental Head	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,533	0	0	5,533	0	0	0	0	0	0	0	0	0	0	0	0	5,533
	5,533	0	0	5,533	0	0	0	0	0	0	0	0	0	0	0	0	5,533

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 483,793
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Compensation of employees [GFS] 116,298

Objective	000000	Compensation of Employees						116,298
National Strategy	0000000	Compensation of Employees						116,298
Output	0000		Yr.1	Yr.2	Yr.3			116,298
Activity	000000		0	0	0			116,298
		Wages and Salaries	0.0	0.0	0.0			116,298
		21110 Established Position						116,298
		2111001 Established Post						116,298

Use of goods and services 166,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						150,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities						150,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3			150,000
Activity	000019	Contingencies	1.0	1.0	1.0			150,000
		Use of goods and services						150,000
		22112 Emergency Services						150,000
		2211202 Refurbishment Contingency						150,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						16,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						16,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3			16,000
Activity	000002	Fix Taxes, Fees and Levies of the District Assembly Annually to Mobilise Revenue for Planning and Budgeting	1.0	1.0	1.0			16,000
		Use of goods and services						16,000
		22101 Materials - Office Supplies						8,000
		2210102 Office Facilities, Supplies & Accessories						8,000
		22105 Travel - Transport						8,000
		2210503 Fuel & Lubricants - Official Vehicles						8,000

Social benefits [GFS] 14,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						9,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						9,000
Output	0001	Establish Rural, Local Economic Development Centre to Advise Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide	Yr.1	Yr.2	Yr.3			9,000
Activity	000002	Conduct Research into Rural Potentials of the District	1.0	1.0	1.0			9,000
		Employer social benefits						9,000
		27311 Employer Social Benefits - Cash						9,000
		2731101 Workman compensation						9,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Compensation to Staffs	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Transfer Grants	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	27311	Employer Social Benefits - Cash				5,000
	2731102	Staff Welfare Expenses				5,000
Other expense						87,495
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,369
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				5,369
Output	0001	Consolidate our database	Yr.1	Yr.2	Yr.3	5,369
Activity	000003	Allowances for Officers	1.0	1.0	1.0	5,369
		Miscellaneous other expense				5,369
	28210	General Expenses				5,369
	2821008	Awards & Rewards				5,369
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				82,126
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				82,126
Output	0002	Compensation to Staffs	Yr.1	Yr.2	Yr.3	82,126
Activity	000007	Social Security Contribution (SSC)	1.0	1.0	1.0	82,126
		Miscellaneous other expense				82,126
	28210	General Expenses				82,126
	2821001	Insurance and compensation				82,126
Non Financial Assets						100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				100,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				100,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construct 3No. 2 Unit KG Classroom Block with an Office at Kwamekrom, Tapa Amana and Tepo	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	150,426
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Use of goods and services	93,684
Objective	030104	4. Promote selected crop development for food security, export and industry						4,000
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports						4,000
Output	0001	Organise Vegetable Farmers Group to Link them to Credit Facilities	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Encourage Vegetable Farmers to form Groups and Associations District Wide	1	1	1			4,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210711 Public Education & Sensitization						4,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						70,684
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						60,500
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3			60,500
Activity	000001	Entertainment	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210103 Refreshment Items						2,500
		2210111 Other Office Materials and Consumables						2,500
Activity	000002	Protocol	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22101 Materials - Office Supplies						15,000
		2210103 Refreshment Items						5,000
		2210113 Feeding Cost						5,000
		2210118 Sports, Recreational & Cultural Materials						5,000
Activity	000003	Stationery	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210101 Printed Material & Stationery						5,000
		2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000004	Office Facilities	1.0	1.0	1.0			11,000
		Use of goods and services						11,000
		22101 Materials - Office Supplies						11,000
		2210102 Office Facilities, Supplies & Accessories						11,000
Activity	000005	Printing and Binding	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210101 Printed Material & Stationery						5,000
Activity	000007	Electricity Charges	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22102 Utilities						3,000
		2210201 Electricity charges						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000008	Water Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210202	Water				3,000
Activity	000009	Telecommunication Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210203	Telecommunications				3,000
Activity	000013	Bank Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22111	Other Charges - Fees				2,500
	2211101	Bank Charges				2,500
Activity	000014	Postal Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210204	Postal Charges				3,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				10,184
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	10,184
Activity	000006	Parks and Gardens	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210615	Recreational Parks				4,000
Activity	000015	Medical Expenses/ First Aids	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210104	Medical Supplies				5,000
Activity	000018	Bank Charges	1.0	1.0	1.0	1,184
		Use of goods and services				1,184
	22111	Other Charges - Fees				1,184
	2211101	Bank Charges				1,184
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				14,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				14,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	14,000
Activity	000002	Fix Taxes, Fees and Levies of the District Assembly Annually to Mobilise Revenue for Planning and Budgeting	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22101	Materials - Office Supplies				14,000
	2210101	Printed Material & Stationery				6,000
	2210103	Refreshment Items				8,000
Objective	070604	4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom				5,000
National Strategy	7060406	4.6 Organise regular press/media briefings/ media encounters				5,000
Output	0001	Promote Media Education in the District	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Undertake Public Education District Wide	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000

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

2012

2210503 Fuel & Lubricants - Official Vehicles						5,000
Social benefits [GFS]						29,262
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				5,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				5,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	5,000
Activity	000015	Medical Expenses/ First Aids	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731103 Refund of Medical Expenses						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				24,262
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				19,262
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	19,262
Activity	000003	Personnel Allowance	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
Activity	000004	Overtime Allowance	1.0	1.0	1.0	6,262
Employer social benefits						6,262
27311 Employer Social Benefits - Cash						6,262
2731101 Workman compensation						6,262
Activity	000005	Any Other Allowances	1.0	1.0	1.0	8,000
Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731102 Staff Welfare Expenses						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDDAs for accountable, effective performance and service delivery				5,000
Output	0002	Compensation to Staffs	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Commission	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731101 Workman compensation						5,000
Other expense						27,480
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				19,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				19,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	19,000
Activity	000013	Incentives/ Awards and Bonuses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Activity	000014	Legal Expenses	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821007 Court Expenses						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000019	Other Expenditures	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				480
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				480
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	480
Activity	000001	PM's Allowance	1.0	1.0	1.0	480
Miscellaneous other expense						480
28210 General Expenses						480
2821004 DA's						480
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				8,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	8,000
Activity	000005	Establish Incentive Scheme for Revenue Collections According to Coolectors and Area Council	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821008 Awards & Rewards						8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	1,656,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services								875,495
Objective	030101	7. Improve institutional coordination for agriculture development						6,000
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation						6,000
Output	0001	Ensure Institutional Linkages with the Farmers, particularly Fisheries and other Agriculture services Delivery	Yr.1	Yr.2	Yr.3			6,000
Activity	000002	Facilitate Loans and Credits for Existing and Potential Farmers and Farmer Groups to Improve Agriculture District Wide	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22108 Consulting Services								6,000
2210805 Materials and Consumables								6,000
Objective	030104	4. Promote selected crop development for food security, export and industry						43,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						8,000
Output	0002	Form Public Private Partnerships with Vegetable Farmers District Wide	Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Continue the Irrigation Project and Expand it to cover wider area and Farmers	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22106 Repairs - Maintenance								8,000
2210605 Maintenance of Machinery & Plant								8,000
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports						17,000
Output	0001	Organise Vegetable Farmers Group to Link them to Credit Facilities	Yr.1	Yr.2	Yr.3			6,000
Activity	000002	Train Vegetable and related Food Crops District Wide	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Output	0002	Form Public Private Partnerships with Vegetable Farmers District Wide	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Join forces with Vegetable Farmers to increase Production	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Output	0003	Sensitise Farmers and Crop Producer on new varieties and other high Yielding Vegetable Crops	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Organise Training Programme for Farmer in Vegetable Production	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						18,000
Output	0003	Sensitise Farmers and Crop Producer on new varieties and other high Yielding Vegetable Crops	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Introduce new varieties and High Yielding Vegetable Crops to Farmer and Disease Control	1.0	1.0	1.0			18,000
Use of goods and services								18,000

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	22101	Materials - Office Supplies							18,000	
	2210117	Teaching & Learning Materials							8,000	
	2210120	Purchase of Petty Tools/Implements							10,000	
Objective	030106	6. Promote fisheries development for food security and income								28,000
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports								12,000
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3				12,000	
Activity	000002	Assist Fish Farmer to Access Credits and Promote marketing of Fish and Fish Products	1.0	1.0	1.0				12,000	
		Use of goods and services							12,000	
	22107	Training - Seminars - Conferences							12,000	
	2210701	Training Materials							1,500	
	2210708	Refreshments							1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,000	
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries								8,500
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3				8,500	
Activity	000005	Engage the Service of a Consultant for the Development of Aqua - Culture on the Volta Lake at Abotoase	1.0	1.0	1.0				8,500	
		Use of goods and services							8,500	
	22108	Consulting Services							8,500	
	2210801	Local Consultants Fees							8,500	
National Strategy	3010616	6.16 Promote private investment in aquaculture								7,500
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3				7,500	
Activity	000001	Encourage the Establishment of Fish Ponds by Individuals and Groups along the Volta Lake	1.0	1.0	1.0				7,500	
		Use of goods and services							7,500	
	22107	Training - Seminars - Conferences							7,500	
	2210711	Public Education & Sensitization							7,500	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								287,095
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								30,995
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3				30,995	
Activity	000006	Library and Publication	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							10,000	
Activity	000010	Sanitation and Other Equipment	1.0	1.0	1.0				4,995	
		Use of goods and services							4,995	
	22102	Utilities							4,995	
	2210205	Sanitation Charges							4,995	
Activity	000015	Accommodation	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22104	Rentals							6,000	
	2210404	Hotel Accommodations							6,000	
Activity	000018	Consultancy Fees	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22108	Consulting Services							10,000	
	2210803	Other Consultancy Expenses							10,000	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment								55,500

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Output	0006	Travelling and Transport					55,500	
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22105 Travel - Transport					12,000	
		2210510 Night allowances					12,000	
Activity	000002	Running Costs of Official Vehicles	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22105 Travel - Transport					8,000	
		2210503 Fuel & Lubricants - Official Vehicles					8,000	
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22105 Travel - Transport					6,000	
		2210502 Maintenance & Repairs - Official Vehicles					6,000	
Activity	000004	Night Allowance	1.0	1.0	1.0		12,500	
		Use of goods and services					12,500	
		22105 Travel - Transport					12,500	
		2210510 Night allowances					12,500	
Activity	000005	Other T & T Expenditures	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22105 Travel - Transport					12,000	
		2210509 Other Travel & Transportation					12,000	
Activity	000006	Travelling Allowances for Assembly Members	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22105 Travel - Transport					5,000	
		2210511 Local travel cost					5,000	
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities						200,600
Output	0002	Maintenance, Repairs and Renewals					56,000	
Activity	000001	Office Machines	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22106 Repairs - Maintenance					6,000	
		2210606 Maintenance of General Equipment					6,000	
Activity	000002	Office Furniture	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22106 Repairs - Maintenance					6,000	
		2210604 Maintenance of Furniture & Fixtures					6,000	
Activity	000003	Office Tools and Equipment	1.0	1.0	1.0		8,500	
		Use of goods and services					8,500	
		22106 Repairs - Maintenance					8,500	
		2210606 Maintenance of General Equipment					8,500	
Activity	000004	Maintenance of Office Equipment	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22106 Repairs - Maintenance					5,000	
		2210606 Maintenance of General Equipment					5,000	
Activity	000005	Sanitation Structures	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22103 General Cleaning					2,000	

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2210301 Cleaning Materials						2,000
Activity	000006	Assembly Projects and Others Public Progress	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210602 Repairs of Residential Buildings						5,000
2210603 Repairs of Office Buildings						5,000
Activity	000007	Markets	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210611 Markets						10,000
Activity	000008	Other Assembly Properties	1.0	1.0	1.0	8,500
Use of goods and services						8,500
22106 Repairs - Maintenance						8,500
2210606 Maintenance of General Equipment						8,500
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	144,600
Activity	000001	Donations	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22109 Special Services						7,500
2210901 Service of the State Protocol						7,500
Activity	000002	Sanitation/ Waste Management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210805 Materials and Consumables						6,000
Activity	000003	Public Education	1.0	1.0	1.0	12,500
Use of goods and services						12,500
22107 Training - Seminars - Conferences						12,500
2210711 Public Education & Sensitization						12,500
Activity	000004	Youth and Sports Development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
Activity	000005	Traditional Authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210614 Traditional Authority Property						5,000
Activity	000007	Public Relations	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22107 Training - Seminars - Conferences						7,500
2210711 Public Education & Sensitization						7,500
Activity	000008	Other Services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210910 Trade Promotion / Exhibition expenses						4,000
Activity	000009	Decentralised Departments	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000

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Activity	000010	Adverts/ Public Announcements	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22107	Training - Seminars - Conferences				9,000
	2210711	Public Education & Sensitization				9,000
Activity	000011	Anniversaries	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	22109	Special Services				12,500
	2210902	Official Celebrations				12,500
Activity	000012	Cleaning Equipment and Materials	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
	22103	General Cleaning				3,900
	2210302	Contract Cleaning Service Charges				3,900
Activity	000016	Urbans/ Towns/ Area Councils	1.0	1.0	1.0	16,200
		Use of goods and services				16,200
	22101	Materials - Office Supplies				9,000
	2210102	Office Facilities, Supplies & Accessories				9,000
	22107	Training - Seminars - Conferences				7,200
	2210707	Recruitment Expenses				7,200
Activity	000020	Contribution to M - SHAP	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
	22101	Materials - Office Supplies				6,000
	2210102	Office Facilities, Supplies & Accessories				6,000
	22107	Training - Seminars - Conferences				16,000
	2210708	Refreshments				8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000021	Science and Maths Clinics	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210117	Teaching & Learning Materials				5,000
Activity	000022	National Immunization Day (NID)	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
	22101	Materials - Office Supplies				7,500
	2210104	Medical Supplies				7,500
Activity	000023	Cultural Programmes	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22109	Special Services				1,000
	2210902	Official Celebrations				1,000
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				15,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				15,000
Output	0001	Undertake Research and Development into Cottage and Local Industry	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Invest into Rsearch and Development of Local Industry	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22108	Consulting Services				15,000
	2210801	Local Consultants Fees				15,000
Objective	050106	6. Ensure sustainable development in the transport sector				25,000
National Strategy	5010604	6.4. Develop standards for boat construction and operations on inland waterways				25,000

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Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Improve and Ensure Safety Standards at Abotoase Vloa Lake Transportation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				10,000
		2210120 Purchase of Petty Tools/Implements				10,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				30,900
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				15,500
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3	15,500
Activity	000001	Prepare Base Map for NSDA and Layout Plans for Communities District Wide	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210102 Office Facilities, Supplies & Accessories				7,500
Activity	000002	Intensify Training and Skill development in Land use and Planning	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210702 Visits, Conferences / Seminars (Local)				8,000
National Strategy	5060402	4.2 Create Regional Mobile Planning Teams as a stop-gap measure to address critical shortage of professional staff				15,400
Output	0002	Intensify Proper Building Planning and Development	Yr.1	Yr.2	Yr.3	15,400
Activity	000001	Compose and Launch District Building Regulation Task Force	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000002	Demarcate the Layout of Communities District Wide	1.0	1.0	1.0	10,400
		Use of goods and services				10,400
		22101 Materials - Office Supplies				10,400
		2210102 Office Facilities, Supplies & Accessories				10,400
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				35,500
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				28,500
Output	0001	Establish Rural, Local Economic Development Centre to Advice Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide	Yr.1	Yr.2	Yr.3	28,500
Activity	000001	Open Rural Enterprise Developemnt (Porject) to advice Young Entrepreneurs District Wide	1.0	1.0	1.0	28,500
		Use of goods and services				28,500
		22101 Materials - Office Supplies				8,500
		2210102 Office Facilities, Supplies & Accessories				8,500
		22107 Training - Seminars - Conferences				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				7,000
Output	0001	Establish Rural, Local Economic Development Centre to Advice Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Conduct Research into Rural Potentials of the District	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				3,000

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	2210511	Local travel cost							3,000	
	22107	Training - Seminars - Conferences							4,000	
	2210707	Recruitment Expenses							4,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								14,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan								14,000
Output	0001	Improve Water and Sanitation with Good Environmental Health		Yr.1	Yr.2	Yr.3			14,000	
Activity	000003	Procure Logistics to Environmental Health Department		1.0	1.0	1.0			8,000	
		Use of goods and services							8,000	
	22101	Materials - Office Supplies							8,000	
	2210120	Purchase of Petty Tools/Implements							8,000	
Activity	000004	Conduct Home Inspections and General Hygiene by Environmental Health Staffs		1.0	1.0	1.0			6,000	
		Use of goods and services							6,000	
	22109	Special Services							6,000	
	2210909	Operational Enhancement Expenses							6,000	
Objective	051107	7. Ensure sustainable, predictable and adequate financing								10,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit								10,000
Output	0002	Investment and Returns		Yr.1	Yr.2	Yr.3			10,000	
Activity	000003			1.0	1.0	1.0			10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210710	Staff Development							10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								24,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								10,000
Output	0002	Improve Academic Performance at the Basic Level		Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Support and Supply Electricity and other Facilities to Basic Schools to Improve Teaching and Learning		1.0	1.0	1.0			10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210102	Office Facilities, Supplies & Accessories							10,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								10,000
Output	0002	Improve Academic Performance at the Basic Level		Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Facilitate the Rehabilitation of National Education Programmes, particularly School Under Trees and other Related Programme		1.0	1.0	1.0			10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210102	Office Facilities, Supplies & Accessories							10,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								4,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide		Yr.1	Yr.2	Yr.3			4,000	
Activity	000002	Facilitate the Enrolment of more Schools to the School Feeding Programme (S F P)		1.0	1.0	1.0			4,000	
		Use of goods and services							4,000	
	22101	Materials - Office Supplies							4,000	
	2210102	Office Facilities, Supplies & Accessories							4,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								35,500

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National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy					25,000
Output	0002	Increase the Number of Registrants with the NHIS	Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Sensitise People on the Benefits of the NHIS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22107	Training - Seminars - Conferences					12,000
	2210711	Public Education & Sensitization					12,000
Activity	000002	Procure Logistics to NHIS Office	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210111	Other Office Materials and Consumables					10,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy					10,500
Output	0001	Increase the NHIS Services to District Wide	Yr.1	Yr.2	Yr.3		10,500
Activity	000001	Establish and Furnish 1No. NHIS Officer at Nkonya - Ahenkro	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210102	Office Facilities, Supplies & Accessories					8,000
Activity	000002	Facilitate the Recruitment and Training of 3 NHIS Staffs	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22107	Training - Seminars - Conferences					2,500
	2210707	Recruitment Expenses					2,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					31,300
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					8,000
Output	0002	Undertake HIV and AIDS Activities	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Organise HIV Sensitisation, Voluntary Testing and Councils District Wide	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					2,000
	2210113	Feeding Cost					2,000
	22107	Training - Seminars - Conferences					6,000
	2210701	Training Materials					1,000
	2210711	Public Education & Sensitization					5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					3,300
Output	0002	Undertake HIV and AIDS Activities	Yr.1	Yr.2	Yr.3		3,300
Activity	000002	Organise Workshop for Mothers and Pregnant Women and Other Vulnerable Groups District Wide	1.0	1.0	1.0		3,300
		Use of goods and services					3,300
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					1,000
	2210104	Medical Supplies					1,500
	22107	Training - Seminars - Conferences					800
	2210701	Training Materials					800
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					20,000
Output	0001	Consolidate our database	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organise DAC Quarterly Meeting	1.0	1.0	1.0		18,000

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	Use of goods and services								18,000
	22101	Materials - Office Supplies							18,000
	2210103	Refreshment Items							10,000
	2210113	Feeding Cost							8,000
Activity	000002	Organise HIV Alert School Model Clud	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							1,000
	2210113	Feeding Cost							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Objective	060501	1. Develop comprehensive sports policy							7,500
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports							7,500
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000002	Encourage and Promote Youth Development District Wide	1.0	1.0	1.0				7,500
	Use of goods and services								7,500
	22101	Materials - Office Supplies							7,500
	2210118	Sports, Recreational & Cultural Materials							7,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							13,200
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							13,200
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3				13,200
Activity	000002	Sitting Allowance to Assembly Members	1.0	1.0	1.0				13,200
	Use of goods and services								13,200
	22109	Special Services							13,200
	2210905	Assembly Members Sitings All							13,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							24,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							16,000
Output	0001	Ensure Efficient and Efective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3				16,000
Activity	000001	Conduct Public Tax Campaings Quarterly	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	22107	Training - Seminars - Conferences							16,000
	2210711	Public Education & Sensitization							16,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,500
Output	0001	Ensure Efficient and Efective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3				8,500
Activity	000003	Provide Revenue Collectors with ID Cards and Uniform for easy Identification	1.0	1.0	1.0				8,500
	Use of goods and services								8,500
	22108	Consulting Services							8,500
	2210805	Materials and Consumables							8,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							225,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							225,000
Output	0001	Ensure efficient internal revenue mobilisation and local resource management	Yr.1	Yr.2	Yr.3				225,000
Activity	000085	Training workshop for Revenue Collectors and others	30.0	30.0	30.0				225,000
	Use of goods and services								225,000

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

2012

	22101	Materials - Office Supplies							225,000
	2210101	Printed Material & Stationery							225,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							20,000
Output	0001	Training and Capacity Building for Staffs		Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Training of Staffs		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210701	Training Materials							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
									Social benefits [GFS]
									62,005
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,005
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,005
Output	0002	Compensation to Staffs		Yr.1	Yr.2	Yr.3			50,005
Activity	000002	Wages (Assembly Employees)		1.0	1.0	1.0			25,005
		Employer social benefits							25,005
	27311	Employer Social Benefits - Cash							25,005
	2731101	Workman compensation							25,005
Activity	000003	Salary to UTA Council Staffs		1.0	1.0	1.0			25,000
		Employer social benefits							25,000
	27311	Employer Social Benefits - Cash							25,000
	2731101	Workman compensation							25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							12,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management		Yr.1	Yr.2	Yr.3			12,000
Activity	000004	Establish Revenue Task Force to Undertake Random Monitoring to Improve Revenue Collection		1.0	1.0	1.0			12,000
		Employer social benefits							12,000
	27311	Employer Social Benefits - Cash							12,000
	2731101	Workman compensation							12,000
									Other expense
									45,500
Objective	030104	4. Promote selected crop development for food security, export and industry							2,500
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							2,500
Output	0002	Form Public Private Partnerships with Vegetable Farmers District Wide		Yr.1	Yr.2	Yr.3			2,500
Activity	000001	Join forces with Vegetable Farmers to increase Production		1	1	1			2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821002	Professional fees							2,500
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							18,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							12,000
Output	0001	General Expenditure		Yr.1	Yr.2	Yr.3			12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000016	Insurances	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000
Activity	000017	Vehicles Premium and Insurance	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821001 Insurance and compensation						6,000
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				6,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	6,000
Activity	000017	Contributions to NALAG	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				25,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				25,000
Output	0001	Undertake Research and Development into Cottage and Local Industry	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Assist and Encourage Local Production and Processing	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Non Financial Assets						673,000
Objective	030101	7. Improve institutional coordination for agriculture development				10,500
National Strategy	3010104	7.1.4 Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				10,500
Output	0001	Ensure Institutional Linkages with the Farmers, particularly Fisheries and other Agriculture services Delivery	Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Rehabilitate 1No. Office Block at Abotoase	1.0	1.0	1.0	10,500
Fixed Assets						10,500
31112 Non residential buildings						10,500
3111204 Office Buildings						10,500
Objective	030104	4. Promote selected crop development for food security, export and industry				40,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop				40,000
Output	0004	Invest in Road Infrastructure Development in Vegetable Crops Production Communities	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitate Road Networks in the Vegetable Producing Communities (Tepo - Toklosu, Bubumla - Adenkisu)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111301 Roads, Bridges & Signals						40,000
Objective	030106	6. Promote fisheries development for food security and income				54,000
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers				27,000
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3	27,000
Activity	000004	Provide Seed Capital for Fish Farmers Association as Investment in the Production of Fish to encourage Fish Fishers to form Association to enable them get access to credits from Financial Institutions	1.0	1.0	1.0	27,000

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

2012

Inventories						27,000
31222 Work - progress						27,000
3122246 Other Capital Expenditure						27,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				27,000
Output	0001	Promote Aquatic Farming and Fisheries development	Yr.1	Yr.2	Yr.3	27,000
Activity	000003	Partner Private Sector to invest in Fish Farming along the Lake	1.0	1.0	1.0	27,000
Inventories						27,000
31222 Work - progress						27,000
3122246 Other Capital Expenditure						27,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				228,500
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				30,000
Output	0005	Capital Expenditure (DACF)	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support Government Projects	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads, Bridges & Signals						30,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				198,500
Output	0005	Capital Expenditure (DACF)	Yr.1	Yr.2	Yr.3	198,500
Activity	000002	Purchase Standby Generator for Assembly	1.0	1.0	1.0	25,500
Fixed Assets						25,500
31112 Non residential buildings						25,500
3111204 Office Buildings						25,500
Activity	000004	Construction of Office Complex (Phase III) - Final	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122215 Office Buildings						100,000
Activity	000022	Review Preparation of Medium - Term Development Plan	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112207 Other Assets						3,000
Activity	000023	Rehabilitation of Feeder Road from Bumbula to Ordormitor	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111301 Roads, Bridges & Signals						70,000
Objective	050106	6. Ensure sustainable development in the transport sector				52,500
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				52,500
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3	52,500
Activity	000001	Construct Nkonya Ahenkrom Lorry Station to Facilitate Movements	1	1	1	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111305 Car/Lorry Park						25,000
Activity	000002	Improve and Reconstruct Odormitor Bumbula Market	1.0	1.0	1.0	27,500
Fixed Assets						27,500

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

2012

	31113	Other structures								27,500	
	3111304	Markets								27,500	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									15,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas									15,000
Output	0001	Establish Rural, Local Economic Development Centre to Advice Farmers, Cottage Industrial Development and assist Young Entrepreneurs District Wide		Yr.1	Yr.2	Yr.3				15,000	
Activity	000003	Provide Joint Venture service to Youth in Entrepreneuships		1.0	1.0	1.0				15,000	
		Inventories								15,000	
	31222	Work - progress								15,000	
	3122246	Other Capital Expenditure								15,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									32,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan									32,500
Output	0001	Improve Water and Sanitation with Good Environmental Health		Yr.1	Yr.2	Yr.3				32,500	
Activity	000001	Construct 1No. Boreholes at Apesokubi		1.0	1.0	1.0				12,500	
		Fixed Assets								12,500	
	31122	Other machinery - equipment								12,500	
	3112205	Other Capital Expenditure								12,500	
Activity	000002	Rehabilitate 2No. Water System at Tapa and Kpembu		1.0	1.0	1.0				20,000	
		Fixed Assets								20,000	
	31122	Other machinery - equipment								20,000	
	3112205	Other Capital Expenditure								20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									30,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme									30,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide		Yr.1	Yr.2	Yr.3				30,000	
Activity	000001	Construct 3No. 2 Unit KG Classroom Block with an Office at Kwamekrom, Tapa Amanya and Tepo		1.0	1.0	1.0				30,000	
		Fixed Assets								30,000	
	31112	Non residential buildings								30,000	
	3111205	School Buildings								30,000	
Objective	060105	5. Improve management of education service delivery									62,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels									20,000
Output	0001	Develop more educational Infrastructure to make Education Accessible		Yr.1	Yr.2	Yr.3				20,000	
Activity	000002	Construct 1No. 6 Unit Classroom Block with Artillaries at Mawekpor		1.0	1.0	1.0				20,000	
		Fixed Assets								20,000	
	31112	Non residential buildings								20,000	
	3111205	School Buildings								20,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management									42,500
Output	0001	Develop more educational Infrastructure to make Education Accessible		Yr.1	Yr.2	Yr.3				42,500	
Activity	000001	Construct 1No. District Library at Nkonya Ahenkro		1.0	1.0	1.0				25,000	
		Inventories								25,000	
	31222	Work - progress								25,000	
	3122201	Land and Buildings								25,000	
Activity	000003	Construct 1No. 6 Unit Classroom Block at Bowiri Amanfrom E. P. Primary		1.0	1.0	1.0				17,500	

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

2012

Fixed Assets							17,500	
	31112	Non residential buildings					17,500	
	3111205	School Buildings					17,500	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						25,000
Output	0001	Expand and Improve Health Facilities for Efficient Health Service Delivery District Wide	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Construction of CHPS Compound at Takorabe	1.0	1.0	1.0		25,000	
Fixed Assets							25,000	
	31112	Non residential buildings					25,000	
	3111207	Health Centres					25,000	
Objective	060501	1. Develop comprehensive sports policy						35,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources						15,000
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth	Yr.1	Yr.2	Yr.3		15,000	
Activity	000003	Set up District Youth and Sports and Social Development Fund	1.0	1.0	1.0		15,000	
Inventories							15,000	
	31222	Work - progress					15,000	
	3122248	Other Assets					15,000	
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						20,000
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Construct Sport Park and Playground at Nkonya Ahenkro	1.0	1.0	1.0		20,000	
Inventories							20,000	
	31222	Work - progress					20,000	
	3122263	Landscaping and Gardening					20,000	
Objective	070604	4. Enhance the capacity of the Media for Enhanced Development Communication, Accountability and Press Freedom						57,500
National Strategy	7060405	4.5 Increased partnership with the media based on a mutual principled relationship of fairness, objectivity and truthfulness to promote national cohesion and sustainable development						57,500
Output	0002	Media Investment	Yr.1	Yr.2	Yr.3		57,500	
Activity	000001	Establish District FM Station	1.0	1.0	1.0		57,500	
Fixed Assets							50,000	
	31112	Non residential buildings					20,000	
	3111204	Office Buildings					20,000	
	31122	Other machinery - equipment					30,000	
	3112201	Purchase of Plant & Equipment					30,000	
Inventories							7,500	
	31222	Work - progress					7,500	
	3122205	Permits and Legal Fees					7,500	
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						30,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign						30,000
Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Improve Odormitor - Bumbula Market	1.0	1.0	1.0		15,000	
Fixed Assets							15,000	
	31113	Other structures					15,000	
	3111304	Markets					15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Develop and Construct Lorry Part at Odormitor - Bumbula Market	1.0	1.0	1.0	15,000
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Fixed Assets						15,000
31113	Other structures					15,000
3111304	Markets					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES				<i>Total By Funding</i> 5,532
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)				
Location Code	0412100	Biakoye - Nkonya Ahenkro				

Compensation of employees [GFS] 5,532

Objective	000000	Compensation of Employees				5,532
National Strategy	0000000	Compensation of Employees				5,532
Output	0000		Yr.1	Yr.2	Yr.3	5,532
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,532

Wages and Salaries						5,532
21110	Established Position					5,532
2111001	Established Post					5,532

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 39,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101000	Biakoye District - Nkonya Ahenkro Central Administration Administration (Assembly Office)						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
Use of goods and services								39,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						12,500
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						12,500
Output	0001	General Expenditure		Yr.1	Yr.2	Yr.3		12,500
Activity	000012	Training and Workshop		1.0	1.0	1.0		12,500
Use of goods and services								12,500
22101 Materials - Office Supplies								12,500
2210117 Teaching & Learning Materials								12,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						26,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						26,500
Output	0001	Training and Capacity Building for Staffs		Yr.1	Yr.2	Yr.3		26,500
Activity	000001	Procurement of Consultant for Training		1.0	1.0	1.0		26,500
Use of goods and services								26,500
22101 Materials - Office Supplies								8,500
2210101 Printed Material & Stationery								3,000
2210117 Teaching & Learning Materials								5,500
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								5,000
2210802 External Consultants Fees								10,000
Total Cost Centre								2,334,751

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						155,659
Organisation	135060000	Biakoye District - Nkonya Ahenkro_Agriculture						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Compensation of employees [GFS]	155,659
Objective	000000	Compensation of Employees						155,659	
National Strategy	0000000	Compensation of Employees						155,659	
Output	0000				Yr.1	Yr.2	Yr.3	155,659	
					0	0	0		
Activity	000000				0.0	0.0	0.0	155,659	
Wages and Salaries								155,659	
21110 Established Position								155,659	
2111001 Established Post								155,659	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70421	Agriculture cs						19,720
Organisation	135060000	Biakoye District - Nkonya Ahenkro_Agriculture						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Non Financial Assets	19,720
Objective	030601	1. Improve investment in control structures and technologies						19,720	
National Strategy	3060101	1.1 Direct investment in control structures, e.g. Keta Sea defence project						19,720	
Output	0001	Capital Expenditures			Yr.1	Yr.2	Yr.3	19,720	
					1	1	1		
Activity	000001	District MOFA Investment Projects and Programmes funded through Donor Support			1.0	1.0	1.0	19,720	
Fixed Assets								19,720	
31122 Other machinery - equipment								19,720	
3112205 Other Capital Expenditure								19,720	

Total Cost Centre **175,379**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	480
Function Code	70620	Community Development					
Organisation	1350801000	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

						Use of goods and services	480
Objective	060701	1. Develop a comprehensive social policy					480
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					480
Output	0001	Develop Social and Community Development Policy for Accelerated Development	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	000001	District Social Welfare and Community Development General Expenses for Activities	1.0	1.0	1.0		480

Use of goods and services							480
22101	Materials - Office Supplies						480
2210102	Office Facilities, Supplies & Accessories						240
2210120	Purchase of Petty Tools/Implements						240
						<i>Total Cost Centre</i>	480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,533	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351200000	Biakoye District - Nkonya Ahenkro Budget and Rating				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]					5,533	
Objective	000000	Compensation of Employees			5,533	
National Strategy	0000000	Compensation of Employees			5,533	
Output	0000		Yr.1	Yr.2	Yr.3	5,533
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,533
Wages and Salaries					5,533	
21110 Established Position					5,533	
2111001 Established Post					5,533	
Total Cost Centre					5,533	
Total Vote					2,516,143	