



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET  
OF THE  
BIAKOYE DISTRICT ASSEMBLY  
FOR THE  
2015 FISCAL YEAR**

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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## INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under the which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budget System would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate and harmonized development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.

In 2012, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to 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.

The Composite Budget of Biakoye District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the Medium Term Development Plan (2014-2017) which is aligned to the Ghana Shared Growth Development Agenda (GSGDA II).

## **VISION**

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

## **MISSION**

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

## **Establishment**

The Biakoye District Assembly was carved out of the Jasikan District in 2007. It was established by a Legislative Instrument (L.I.) 1910 on the 1<sup>st</sup> of November, 2007. The district was inaugurated in March, 2011 with the capital situated at Nkonya-Ahenkro.

## **Location and Size**

The District is located in the middle part of the Volta Region of Ghana and lies within longitude 0° 15' E and 0 45' E and latitude 6 45' N and 7 15' N. 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 total surface land area is about 1000 sq/km.

## **Population**

The District's population, based on the 2010 Population and Housing Census, is 65,901 comprising 32,844 females and 33,057 males representing 49.8% and 50.2% respectively. There are 15,495 dwelling units/houses in the district with an estimated average household size of 4.3. It is estimated that the District grows at an annual rate of 2.5%.

## **2014 POLICY OBJECTIVES**

In order to enhance local economic growth and diversification for improved living condition the Assembly has the following as its core objectives;

- Improve fiscal revenue mobilization and management.
- Promote Agriculture Mechanization.
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of adequate safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities
- Improve internal security for protection of life and property.
- Promote coordination, harmonization and ownership of the development
- Safeguard the security. Safety and protection of the rights of the vulnerable in society especially women and girl child.
- Promote District level planning and budgeting through the participatory process at all levels
- Safeguard citizens' rights and entitlements and eliminates human trafficking
- Ensure effective integration of PWDs into society.

## **2.0: Outturn of the 2014 Composite Budget Implementation**

### **2.1: FINANCIAL PERFORMANCE**

#### **2.1.1. Revenue performance**

##### **2.1.1a: IGF only (*Trend Analysis*)**

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
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		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	Performa nce ( <i>as at June 2014</i> )
Rates	69,700.00	5774.87	50,360.00	5,774.87	8000.00	0	0
Fees	94,300.00	53,222.70	61,200.00	39,600.60	16,300.00	31,658.70	194.22 %
Fines			8,700.00	6,031.60	9,200.00	-	0
Licenses	77,400.00	30,048.40	20,410.00	1,366.00	48,500.00	9,447.00	19.48
Land and royalties	33,400.000	11,329.60	45,970.00	6,320.00	22,300.00	9,475.77	42.49
Rent	12,300	763.00	-	3,781.00	-	20.00	
Investme nt	-	-	-	-	-	-	-
Miscellan eous	3000,00	3040.43	5000.00	6355.96	-	-	-
<b>Total</b>	<b>290,100.00</b>	<b>104,179.00</b>	<b>191,640.00</b>	<b>68,990.03</b>	<b>104,300.00</b>	<b>50,601.47</b>	<b>48.51</b>

The total internally generated fund for the assembly was projected as an amount of GH¢104,300.00 this constitutes about 48.51% (GH¢50,601.47) this is however a below average performance. To improve the situation the assembly has instituted a task force to help in the collection of revenue.

### 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perfor mance ( <i>as at June 2014</i> )
Total IGF	290,100.00	104,179.00	191,640.00	68,990.03	104,300	50,601.47	48.51
Compensatio	126,934.00		4,089,493.71	676,567.08	818,331.00	378,794.00	46.29

n transfers							
Goods and Services Transfers			45,384.12	0	44,176.22	0	
Assets transfers			3,980,302.00	0	4,758.00	0	
DACF	1,675,219.00	866,150.00	1,567,254.17	536,870.72	2,209,378.78	139,881.75	6.19
MP	525,000.00	109,000.71	52,000.00	113,322.31	52,000.00	55,681.99	107.08
School Feeding		327,391.26		311,435.04	430,853.00	178,957.74	22.46
PLWD		93,392.50		52,032.18	45,920.00	17,122.47	37.29
DDF	75,500.00	39,039.00	537,691.00	-	427,133.00	0	0
UDG							
Other transfers							
<b>Total</b>	<b>2,692,753.00</b>	<b>1,539,153.00</b>	<b>10,463,845</b>	<b>1,759,217.36</b>	<b>4,160,770</b>	<b>821,039.42</b>	<b>19.73</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation	24,9429.00	44,401.94	770,615.00	769,017.04	818,331.00	378,794.00	46.29
Goods and services	664,824.00	129,704.06	2,799,306.00	395,781.50	2,047,822.00	100,199.50	4.89
Assets	1,778,500.00	1,409,448.37	6,906,563.00	594,418.82	1,294,617.00	342,045.92	26.42
<b>Total</b>	<b>2,692,753.00</b>	<b>1,539,153.00</b>	<b>10,463,845.00</b>	<b>1,759,217.36</b>	<b>4,160,770.00</b>	<b>821,039.42</b>	<b>19.73</b>



## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
<b>Schedule 1</b>												
1	Central Administration	398397.00	168,827.50	50%	1,779,224.00	98,071.50	5.51	1289859.00	342,045.92	26.52	3,467,480	608,954.92
2	Works department	55399.00	27,699.50	50%	3856.00	0	0	4758.00	0	0	64013.00	27,699.50
3	Department of Agriculture	241,198.00	120,599.00	50%	110598.00	0	0	0	0	0	351,796.00	120599.00
4	Department of Social Welfare and community development	100,033.00	50,016.00	50%	88,000.00	128.00	0.15	0	0	0	188033.00	50,144.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>795,027.00</b>	<b>367142.00</b>	<b>50%</b>	<b>1981678.00</b>	<b>98199.50</b>	<b>5.66 %</b>	<b>1294617.00</b>	<b>342045.92</b>	<b>26.42 %</b>	<b>4071322.00</b>	<b>807387.42</b>
<b>Schedule 2</b>												
1	Physical Planning	23,304.00	11653.00	50%	6004.00	0	0	0	0	0	29308.00	11652.00
2	Trade and Industry											
3	Finance											
4	Education youth and sports	0	0	0	20775.00	2000.00	9.63	0	0	0	20,775.00	2000.00
5	Disaster Prevention and											

	Management											
6	Natural resource conservation											
7	Health	0	0	0	39365.00	0	0	0	0	0	39365.00	0
	<b>Sub-total</b>	<b>23,304.44</b>	<b>11652.00</b>	<b>50%</b>	<b>66144.00</b>	<b>2000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89448,00</b>	<b>13652.00</b>
	<b>Grand Total</b>	<b>818,331.00</b>	<b>378,794.00</b>	<b>50%</b>	<b>2047622.00</b>	<b>100199.50</b>	<b>5.66</b>	<b>1,294,617</b>	<b>342045.92</b>	<b>26.42</b>	<b>4,160,770</b>	<b>821039.42</b>

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
	Organize tax campaign quarterly	three quarterly tax campaign carried out	revenue collection increased	construction of DCE bungalow	construction is at the Lintel Level	late releases of District Assemblies Common fund has made the progress of work slow
	Train revenue collectors and staff	six revenue and five accounts officers trained	revenue collection increased	construction of DCD Bungalow	construction is at the Lintel Level	late releases of District Assemblies Common fund has made the progress of work slow
	Assist private investors to access land	five private investors assisted to access land for agricultural purposes	increase in agricultural production			
<b>Social Sector</b>						
Health						
1.Education	Undertake monthly intensified supervision and monitoring in all basic schools.	supervision and monitoring was carried out quarterly	supervision was not carried out on monthly basis due to inadequate funds	renovation of 1 no. 4 units classroom block at Nkonya Ntumda	renovation completed and students have a decent place to study	contractor owed
	Organize District-wide INSET program	not done	the inset was not done due to the inadequate			

			releases of funds			
	Conduct Common Exams for Basic Schools	common exams conducted	improved performance in the 2014 B.E.C.E results			
	Procure and distribute 500 dual desks to JHS	not procured	late release of DACF			
	Support needy, but brilliant students	Students supported at the various stages of education	support giving to them			
<b>2. Health</b>	Carry out National Polio Immunization/NIDs	Children have been immunized against Polio		construction of CHPS compound at Nkonya – Asakyiri	construction at the foundation stage	
				Construction Of CHPS Compound At Bowiri-Takrobe	construction at the roofing stage	
<b>Infrastructure</b>						
1.Works				Renovation Of Nkonya Wurupong Community Center	Community center renovated	Decentralised department now have offices
2.Roads				Rehabilitate feeder roads in rural communities	Bowiri area roads reshaped	People living in the Bowiri area have easy access to market their goods.
3.Physical Planning						
<b>Economic Sector</b>				Construction Of Slaughter House At Abotoase	construction of the slaughter house has	Late releases of DACF has affected the progress of

					reached the roofing stage	work
1. Department of Agriculture				Construction Of Slaughter At Kwamekrom	construction of the slaughter house has reached the painting and tiling of the floor	Late releases of DACF has affected the progress of work
				Extension Of Electricity To Klagbokope	Poles and extension wire mounted in the community	delay in releases of the District assemblies common fund has affected the progress of work
				street naming and property addressing exercise	Street in the district capital has been named	Inadequate funds limited the naming to the District Capital
2. Trade, Industry and Tourism						
<b>Environment Sector</b>						
	DRILLING OF 15 NO. BORE HOLES	10. Number bore hole drilled	inadequate funds		toilet	delay in releases of the District Assemblies Common Fund

			cause the delay in completion	construction of 12 seater toilet at Nkonya Ntumuru	completed but yet to be used	Water is yet to be connected to the toilet
<b>Environment Sector</b>	Manage waste (liquid & solid)	liquid and solid waste collected and properly dumbered	cause the delay in completion Waste properly managed.	construction of 12 seater toilet at Nkonya Ntumuru	completed but yet to be used	Water is yet to be connected to the toilet
	Conduct food hygiene inspection (med. Screening, meat inspection)	Food vendors screen and treated of all communicable diseases.	communicable diseases from eating and drinking prevented			
	Conduct Home Inspection by Environmental Health Staff	homes visited and inspections done	proper disposal of waste monitored			
Disaster Prevention						
Natural Resource conservation						

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration	CONSTRUCTION OF D C E'S BUNGALOW MAXI PRINCE ASS.LTD	NKONYA AHENKRO	JAN,2012	Jun-12	<b>intel</b>	374,000.00	101,289.25	<b>272,711</b>
	CONSTRUCTION OF DCD'S BUNGALOW OMSTAR LIMITED	NKONYA AHENKRO	JAN,2012	JUNE,2012	<b>intel</b>	288,668.91	47,305.62	<b>241,363</b>
<b>Social Sector</b>	DRILLING OF 15 NO. BOREHOLES - KUADECK LTD.	SELECTED COMMUNITIES	JUNE,2012	NOV,2012		170,463.30	120,000.00	<b>50,463.30</b>
Education	REHABILITATION OF 4 UNIT CLASSROOM BLOCK AT NKONYA NTUMDA - NYAMEFA VENTURES	NKONYA NTUMDA	Jul-14	SEPT.2014	<b>complete d</b>	59,000.00	0	<b>59,000.00</b>
<b>Health</b>	CONSTRUTION OF CHPS COMPOUND AT NKONYA ASAKYIRE – ALDZI VENTURES	NKONYA ASAKYIRE	AUG,2012	OCT,2012	<b>Foundati on</b>	86,852.29	13,027.85	73,824

	CHPS COMPOUND AT TAKRABE - ADDRISON COMPANY LTD.	BOWIRI TAKRABE	Aug-14	NOV.2014.	<b>intel</b>	130,354.48	74,949.97	55,404.51
<b>Social Welfare and Community Development</b>								
<b>Infrastructure Works</b>								
<b>Economic Sector</b>	CONSTRUCTION OF SLAUGHTER HOUSE AT KWAMEKROM - ADDRISON CO.LTD.	KWAMEKROM	APRIL,2012	SEP,2012		87,698.16	42,760.05	<b>44,938</b>
Works								
	CONSTRUCTION OF SLAUGHTER HOUSE AT ABOTOASE - FEKIOP LTD. ACCRA	ABOTOASE	MAY,2012	JULY,2012		107,103.70	33,443.95	<b>73,660</b>
	IMPROVEMENT TO ABOTOASE LORRY PARK - DOMCOF	TAPA ABOTOASE	Aug-14	NOV. 2014		199,478.06	<b>136,823.47</b>	<b>62,654.59</b>



	LTD.							
<b>Department of Agriculture</b>								
<b>Trade, Industry and Tourism</b>								
<b>Environment Sector</b>								
Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								
<b>Total</b>						<b>1,493,618.90</b>	<b>569,600.16</b>	<b>924,018.01</b>

## 2.4: Challenges and constraints

Key challenges faced in the implementation of the 2014 budget include;

- The refusal by the Worawora and Kwamekrom townships to pay fees and fines to the Assembly has affected the Assemblies effort of revenue generation. There is the immediate need the address this issue.
- The Nkonya and the Alavanyo conflicts also affected the implementation of the 2014 composite budget.
- 
- Delay in the release of central government fund and other donor funding

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	8,000	0	7,500.00	9,696.00	8,045.00
Fees	16,300	31,658.70	48,200.00	48,699.00	54,000.00
Fines	9,200	-	-	-	-
Licenses	48,500	9,447.00	7,500.00	7,770.00	8,400.00
Land and royalties	22,300	9,475.77	12,650.00	12,650.00	24,000.00
Rent	-	20.00	3,000.00	3,500.00	3,240.00
Investment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
<b>Total</b>	<b>104,300</b>	<b>50,601.47</b>	<b>78,850.00</b>	<b>82,315.00</b>	<b>97,685.00</b>

#### 3.1.2: All Revenue Sources

REVENUE	2014 budget	Actual	2015	2016	2017
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<b>SOURCES</b>		As at June 2014			
Internally Generated Revenue	104,300	50,601.47	78,850.00	82,315.00	97,685.00
Compensation transfers (for decentralized departments)	818,331.00	378,794.00	963,469.00	995,533	1,011,469.00
Goods and services transfers (for decentralized departments)	44,176.22	0	44,176.22	44,176.22	44,176.22
Assets transfer (for decentralized departments)	4,758.00	0			
Other donors	23,920.00	0			
DACF	2,209,378.78	139,881.75	3,118,769.20	3,118,769.20	3,118,769.20
DDF	427,133.00	0	427,133.00	427,133.00	427,133.00
School Feeding Program	430,853	178,957.74	430,853	430,853	430,853
MP Common fund	52,000.00	55,681.99	52,000.00	52,000.00	52,000.00
People living with disability	45,920.00	17,122.47	52,032.00	52,032.00	52,032.00
UDG					
Other funds (Specify)					
<b>TOTAL</b>	<b>4,160,770.00</b>	<b>821,039.42</b>	<b>5,167,282.42</b>	<b>5,202,811.42</b>	<b>5,234,117.42</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

From the trend analysis of the 2014 IGF revenue, the Assembly has been able to collect and amount of GH¢50,601.47 representing 48.52% of its annual targets. This was made possible as a result of key strategies such as the formation of task force to help the revenue collectors, training of the Assembly’s revenue collectors and update of revenue nominal roll of the Assembly.

#### Strategies for 2015

The strategies for 2015 are targeted at increasing revenue by 18% from the previous year.

Key Revenue Sources	Strategy/ Activity	Location	Implementation Agency
Fees/Fines	Train revenue collectors and commission collectors in revenue mobilization strategies to maximize revenue collection by the Assembly	District Wide	Finance, Budget, Taskforce, revenue facilitators
Basic/Property Rate	Organize tax education with the use of information van, and radio announcements	District Wide	ANDA
Land	Promote the activities of the Assembly’s revenue taskforce to increase revenue generation	District wide	Taskforce
Licenses	Identify and update the Assembly’s revenue register with new revenue sources	District Wide	Budget, Finance and Commission collectors

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	818,331.00	378,794.00	976,080.00	995,533	1,011,469.00
GOODS AND SERVICES	2,047,622.00	100199.50	2,849,863.42	2,902,196.00	1,305,082.42
ASSETS	1,294,617.00	342,045.92	1,341,338.00	<b>1,305,082.42</b>	2,917,566.00
<b>TOTAL</b>	<b>416,076.00</b>	<b>821,039.42</b>	<b>5,167,282.42</b>	<b>5,202,811.45</b>	<b>5,234,117.42</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	U O T H	
1	Central Administration	467,488.00	2,697,828	1,321,338	4,486,654.00	78,850.00	885,729.80	3,094,941.20	427,133.00		4,486,654.00
2	Works department	47,157.00	10,856		58,013.00		48,013.00	10,000.00			58,013.00
3	Department of Agriculture	335,133.00	57,711.00		392,844.00		362,844.00	30,000.00			392,844.00
4	Department of Social Welfare and community development	109,818.00	60,564.92	20,000.00	190,382.92		124,462.92	65,920.00			190,382.92
5	Legal										
6	Waste management										
7	Urban Roads										
8	Budget and rating										
11	Transport Schedule 2										
9	Physical Planning	16,484.00	2,904.50		19,388.50		19,388.50				19,388.50
10	Trade and Industry										
12	Finance										
13	Education youth and sports		10,000.00		10,000.00			10,000.00			10,000.00
14	Disaster Prevention and Management										
15	Natural resource conservation										
16	Health		10,000.00		10,000.00			10,000.00			10,000.00
	<b>TOTALS</b>	<b>976,080</b>	<b>2,849,863.42</b>	<b>1,341,338</b>	<b>5,167,282.42</b>	<b>78,850.00</b>	<b>1,440,438.22</b>	<b>3,220,861.20</b>	<b>427,133.00</b>		<b>5,167,282.42</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
<i>Compensation Of Employees</i>	12,611.00	454,876.80					467,431.80	For the salary and social security of both the established post and the monthly paid casual workers.
<i>Donation</i>	1,000.00						1,000.00	This allocation will be used to pay all Assembly pledges.
<i>Stationery</i>	1,000.00		5,000.00				6,000.00	This vote will be used to purchase toners, A4sheets, flip charts, pens etc.
<i>Library And Publications</i>			5,000.00				5,000.00	Will be used to publish Assembly documents including calendars.
<i>Utility Bills</i>			9,999.96				9,999.96	This allocation will be used to pay for electricity bill, water and telephone bills
<i>Bank Charges</i>	500.04						500.04	This vote will be used to pay for the charges of all bank transactions
<i>Training and</i>	3,000.04		8,000.04				11,000.0	This allocation will

<i>Workshop</i>							8	be used to pay for fuel, hotel accommodation and out of station allowance among others.
<i>Postal Charges</i>	200.04						200.04	This vote will be used for all postal fees
<i>Accommodation</i>			30,000.00				30,000.00	This allocation will be used to pay the rent of the DCD and DCE.
<i>Insurance</i>			20,000.00				20,000.00	This vote is going to be used for the comprehensive insurance of two Assembly Vehicle.
<i>Consultancy Fees</i>			5,000.00				5,000.00	This allocation will be used to pay for external consultant.
<i>Contingencies</i>			1,122,756.88				1,122,756.88	This allocation will be used to for unforeseen/ unplanned circumstance
<i>Commission</i>	23,655.00						23,655.00	This vote will be used to pay commission for revenue collector
<i>Maintenance of Office Equipment</i>	5,532.00		10,000.00				15,532.00	This allocation will be used to maintain office computers and printers.
<i>Maintenance of</i>	1,000.00		10,000.00				11,000.00	This Allocation will



<i>Office Fittings</i>			0				0	be used to repair door locks, furniture etc.
<i>Maintenance of Markets</i>	1,200.00						1,200.00	This vote will be used for the minor repair works in our markets
<i>Security Management</i>			80,000.00				80,000.00	This allocation will be used to maintain peace within the districts.
<i>Disaster Management</i>			10,000.00				10,000.00	This allocation will be used to compensate disaster victims.
<i>Maintenance of Street Lights</i>			20,669.00				20,669.00	This allocation will be used repair and replace street lights.
<i>Traditional Authorities</i>	1,160.00						1,160.00	This vote will be used to support activities of the traditional authorities in the district.
<i>Support to Decentralized Department</i>			4,000.00				4,000.00	This vote will be used to support the other schedule 2 department in the assembly
<i>Adverts and Public Announcements</i>	1,000.00						1,000.00	This allocation will be used to pay for all Adverts in the print media.
<i>Anniversaries</i>			30,000.00				30,000.00	The vote will be

			0				0	used for all national celebrations including independence day, child labor day, among others
<i>Incentives and Awards</i>	1,000.00						1,000.00	The allocation will be used for staff motivation.
<i>Legal Fees</i>			5,509.00				5,509.00	The vote will be used to pay the Assembly Lawyer.
<i>Medical Expenses</i>	884.00		813.00				1,697.00	The vote will be used for First Aids
<i>contribution to NALAG</i>			2,000.00				2,000.00	The vote will be used to pay for NALAG Dues
<i>monitoring of assembly projects and programs</i>			30,000.00				30,000.00	The allocation will be used for fuel, allowance for all DPCU member monitor and evaluate assembly projects and programs
<i>Travelling and Transport</i>	2,500.00						2,500.00	This allocation will be used for txt of assembly workers and assembly members
<i>Running Cost of official Vehicles</i>	1,008.00		20,000.04				21,008.04	This will be used for fuel and other lubricants for the official cars
<i>Maintenance of</i>	1,000.00		10,000.0				11,000.0	This allocation will

<i>official vehicles</i>			0				0	be used for the maintenance of the assembly official vehicles
<i>Night Allowance</i>	4,000.00						4,000.00	This vote will be used for out of station in allowance
<i>Self-help projects</i>			140,344.61				140,344.61	The vote will be used to support local entrepreneurs in the District.
<i>Sponsorship</i>			56,137.84				56,137.84	This vote will be used to pay the fees of needy but brilliants students
<i>Mps investments</i>			30,000.00				30,000.00	This allocation will be used for all mps supplies and capital investments.
<i>Mps scholarships</i>			22,000.00				20,000.00	The allocation will be used for sponsorship of needy but brilliant students from SHS to the tertiary level
<i>Implement school feeding program</i>		430,853.00					430,853.00	This will be used to pay the caterers on the school feeding program
<i>Presiding member allowance</i>	1,800.00						1,800.00	This vote will be used for special allowance for the presiding member.
<i>District response</i>			28,063.9				28,063.9	The vote will be

<i>on HIV and malaria</i>			2				2	used carry out all HIV and Malaria programs district wide
<i>Sitting allowance</i>	4,000.00		20,000.00				20,000.00	This vote will be used to pay the sitting allowance for all Assembly meeting and that of the sub-committees.
<i>Transfer grants</i>	3,000.00						3,000.00	The vote will be used to pay workers on transfers to the district.
<i>Fix fee and gazette of the fees</i>			8,000.00				8,000.00	This will be used to purchase for stationery and used to pay for the gazette of the approved fees
<i>Prepare monitoring and evaluation plan</i>			1,000.00				1,000.00	The vote will be used to purchase stationery.
<i>Conduct quarterly tax campaign</i>			5,000.00				5,000.00	This will be used for fuel and refreshment for the educators
<i>Support area council</i>			140,344.61				140,344.61	The allocation will be used to support the five area council and the town council as well
<i>Prepare the 2016</i>			10,000.0				10,000.0	The vote will be

<i>action plan</i>			0				0	used for sensitization and the consulting of the community member.
<i>Prepare and submit the 2016 composite budget</i>			10,000.00				10,000.00	The vote will be used for the purchase of stationery, fuel, sitting allowance and refreshments.
<i>Training of staff</i>			10,000.00	42,720.00			52,720.00	The vote will be used to build the capacity of staff and assembly members.
<b>Social Sector</b>								
<i>Construction Library Complex at Nkonya Ahenkro</i>				186,354			186,35400	This allocation will be used to construct the District Library Complex
<i>Rehabilitate 15.no water system</i>			30,000.00				30,000.00	This allocation will be used to complete the work on the mechanization of the boreholes.
<i>2.renovate 1.no.4 units classroom block with auxiliary facilities in Nkonya Ntumda</i>			60,000.00				60,000.00	This will be used to pay for the services rendered by the contractor.
<i>Completion of</i>			20,000.0				20,000.0	This allocation will

<i>the CHPS Compound at Nkonya Asakyiri</i>			0				0	be used to complete the on going work
<i>Construction of CHPS Compound at Tapa Alavanyo</i>			200,000.00				200,000.00	This vote will be used to kick start the construction
<i>Completion of CHPS at Bowiri Takrobe</i>				55,405			55,405.00	This vote will be used to complete the projects
<b>Infrastructure</b>								
Renovation 4.no 2 unit staff bungalows				80,000.00			80,000.00	This allocation will be used to renovate the 4 No. VRA resettlement bungalows
Construction of DCE bungalows			187,303.00				187,303.00	This vote will be used for the completion of the DCE bungalows
Construction of DCD bungalows			121,228.00				121,228.00	This vote will be used for the completion of the DCD bungalows
Rehabilitate the Abotoase lorry stations				62,655			62,655.00	This allocation will be used to complete the Phase 1 of the lorry park.
<b>Economic</b>								
Street naming and property addressing exercise.			100,000.00				100,000.00	This vote will be used to name more streets and properties in the District

Extension of electricity of Klagbo Kope			50,000.00				50,000.00	This vote will be used for the purchase of transformed.
Rehabilitate of Nkonya Ahenkro Market	7,800.00						7,800.00	This vote will be used to rehabilitate the Nkonya Ahenkro Markets
Completion of Slaughter house at kwamekrom		44,935.00					44,935.00	The vote will be used to complete the slaughter house
Completion of slaughter house at Abotoase		73,659.00					73,659.00	The vote will be used to complete the slaughter house
<b>Environment</b>								
Sanitation Structures			1,000.00				1,000.00	For the maintenance of all refuse collections bins
Zoomlion contract			250,000.00				250,000.00	This will be used to pay zoom lion for their sanitation improvement plan
Procure simple equipment for environmental health department			5,000.00				5,000.00	This will be used to purchase simple tools for the environmental units
Sensitize			3,000.00				3,000.00	This vote will be

communities sanitation issues								used to learning materials for community education on sanitation improvements
<b>SUPPORT TO EDUCATION DEPARTMENT</b>								
Monthly monitoring and supervision of all basic schools			5,000.00				5,000.00	The vote will be used for fuel and other lubricants. For official vehicles
Conduct common exams in all basic schools			2,000.00				2,000.00	The vote will be used to support education in printing the exams questions
Conduct mock exams for all JHS 3 Pupils			3,000.00				3,000.00	This allocation will be used to support the printing of the examination papers.
<b>SUPPORT TO HEALTH DEPARTMENT</b>								
Increase Awareness on disease of public health importance and increase the case of detection			3,000.00				3,000.00	The vote will be used for fuel, stationery, and refreshment.
Visit			4,000.00				4,000.00	This allocation will



communities and provide immunization and safe motherhood service								be used for fuel and allowance.
Conduct effective NID			3,000.00				3,000.00	This vote will be used to purchase fuel to support the National Immunization against polio
<b>SUPPORT TO SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>							-	
compensation for workers		109,817.80					109,817.80	This vote will be used to pay compensation of social welfare and community development
Disburse the disability fund		45,920.00					-	This allocation will be used to support people living with disabilities district wide.

Training of 10 women's Groups in simple accounting principles, conflict management and resolution, and proposal writing.		7,644.92					7,644.92	This vote will be used to train 10 women group in the district in book keeping.
To provide 2 women's group with Gas fish smoking equipment, a shed and a stove to enable them improve upon their income generating activity.			20,000.00				20,000.00	This allocation will be used for setting up a shed and auxiliary facilities for the people of Agamansu fish mongers to help in their fish processes
To train 30 opinion leaders in a one day sensitization workshop on the Disability Act 2006		7,000.00					7,000.00	This vote will be used for the education of community members on the Disability ACT 2006; it will help reduce the stigma.

<b>SUPPORT TO PHYSICAL PLANNING</b>								
Compensation of workers		16,483.83						This allocation will be used to pay the compensation of the parks and gardens department.
Stationary and toners		2,904.00					2,904.00	This allocation will be used to buy stationery and other office materials for the town and country planning unit.
<b>SUPPORT TO WORKS DEPARTMENT</b>								
Compensation for workers		<b>47,156.82</b>					47,156.82	This vote will be used to pay the salaries of workers in the works department
Stationary		856.21					856.21	For the purchase of consumables for the department

Procure office machines			5,000.00				5,000.00	To buy printers and computers for office use
Workshops and training of staff			5,000.00				5,000.00	This vote is going to be used to build the capacity of staff.
<b>SUPPORT TO AGRICULTURAL DEPARTMENT</b>							-	
Compensation for workers		335,133.28					335,133.28	This includes the salary and the social security benefits of employees.
Community Sensitization, Education and Training on better Agricultural process		5,711.09					5,711.09	This allocation will be used for fuel, and refreshment for farmers on better agricultural processes.
To lay maize Demonstration ( 1 acre each) at six locations		5,000.00	5,000.00				10,000.00	This allocation will be used to acquire lands in six locations in the district, to start the maize demonstration farms

To lay 4 acre Rice demonstrations at 4 locations		5,000.00	3,000.00				8,000.00	This vote will be used to buy the seedling, fertilizers, and other inputs that will be needed on the rice demonstration farms at four locations in the district.
Organized the national farmers day			20,000.00					This cote will be used to reward desiring farmers in the district.
<b>TOTAL</b>	<b>78,850.00</b>	<b>1,440,438.22</b>	<b>3,220,861.20</b>	<b>427,133.00</b>			<b>5,167,282.42</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	818,332		
030101 1. Improve agricultural productivity	0	6,000		
030104 4. Promote selected crop development for food security, export and industry	0	51,000		
030107 7. Improve institutional coordination for agriculture development	0	73,198		
030601 1. Improve investment in control structures and technologies	0	31,400		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,090,971		
050102 2. Create and sustain an efficient transport system that meets user needs	0	8,614		
050106 6. Ensure sustainable development in the transport sector	0	422,017		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	229,142		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	12,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	235,000		
051107 7. Ensure sustainable, predictable and adequate financing	4,140,771	40,000		
060101 1. Increase equitable access to and participation in education at all levels	0	159,026		
060102 2. Improve quality of teaching and learning	0	6,200		
060105 5. Improve management of education service delivery	0	532,113		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	13,975		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,575		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,100		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	9,750		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	23,824		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,668		
060501 1. Develop comprehensive sports policy	0	1,000		

**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>
<b>060701</b> 1. Develop a comprehensive social policy	0	88,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	75,067		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	40,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	61,200		
<b>071305</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	91,598		
<b>Grand Total ¢</b>	<b>4,140,771</b>	<b>4,160,771</b>	<b>-20,000</b>	<b>-0.48</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Biakoye - Nkonya Ahenkro</u></b>							
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	56,280.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	45,920.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	10,300.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,337,271.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,337,271.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	747,220.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	747,220.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	4,140,771.00



**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Multi Sectoral	797,589	1,811,687	906,204	3,515,480	20,742	169,828	4,000	194,570	0	0	0	0	0	66,307	384,413	450,720	4,160,771	
Biakoye District - Nkonya Ahenkro	797,589	1,811,687	906,204	3,515,480	20,742	169,828	4,000	194,570	0	0	0	0	0	66,307	384,413	450,720	4,160,771	
Central Administration	377,655	1,566,676	901,446	2,845,776	20,742	169,828	4,000	194,570	0	0	0	0	0	42,720	384,413	427,133	3,467,480	
Administration (Assembly Office)	377,655	1,566,676	901,446	2,845,776	20,742	169,828	4,000	194,570	0	0	0	0	0	42,720	384,413	427,133	3,467,480	
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	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	20,775	0	20,775	0	0	0	0	0	0	0	0	0	0	0	0	20,775	
Office of Departmental Head	0	20,775	0	20,775	0	0	0	0	0	0	0	0	0	0	0	0	20,775	
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	39,365	0	39,365	0	0	0	0	0	0	0	0	0	0	0	0	39,365	
Office of District Medical Officer of Health	0	39,365	0	39,365	0	0	0	0	0	0	0	0	0	0	0	0	39,365	
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	241,198	87,011	0	328,210	0	0	0	0	0	0	0	0	0	23,587	0	23,587	351,797	
	241,198	87,011	0	328,210	0	0	0	0	0	0	0	0	0	23,587	0	23,587	351,797	
Physical Planning	23,304	6,004	0	29,308	0	0	0	0	0	0	0	0	0	0	0	0	29,308	
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	6,004	0	6,004	0	0	0	0	0	0	0	0	0	0	0	0	6,004	
Parks and Gardens	23,304	0	0	23,304	0	0	0	0	0	0	0	0	0	0	0	0	23,304	
Social Welfare & Community Development	100,033	88,000	0	188,033	0	0	0	0	0	0	0	0	0	0	0	0	188,033	
Office of Departmental Head	0	88,000	0	88,000	0	0	0	0	0	0	0	0	0	0	0	0	88,000	
Social Welfare	53,380	0	0	53,380	0	0	0	0	0	0	0	0	0	0	0	0	53,380	
Community Development	46,653	0	0	46,653	0	0	0	0	0	0	0	0	0	0	0	0	46,653	
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	55,399	3,856	4,758	64,013	0	0	0	0	0	0	0	0	0	0	0	0	64,013	
Office of Departmental Head	55,399	0	0	55,399	0	0	0	0	0	0	0	0	0	0	0	0	55,399	
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	3,856	4,758	8,614	0	0	0	0	0	0	0	0	0	0	0	0	8,614	
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	

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,020,508
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>377,655</b>
Objective	000000	Compensation of Employees						377,655
National Strategy	0000000	Compensation of Employees						377,655
Output	0000		Yr.1	Yr.2	Yr.3		377,655	
			0	0	0			
Activity	000000		0.0	0.0	0.0		377,655	

Wages and Salaries							334,215
21110	Established Position						334,215
2111001	Established Post						334,215
Social Contributions							43,440
21210	Actual social contributions [GFS]						43,440
2121001	13% SSF Contribution						43,440

							<b>Use of goods and services</b>	<b>642,853</b>
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3		212,000	
Activity	000005	Fumigation	1.0	1.0	1.0		212,000	

Use of goods and services							212,000
22102	Utilities						212,000
2210205	Sanitation Charges						212,000

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

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			194,570		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

		<b>Compensation of employees [GFS]</b>				<b>20,742</b>
Objective	000000	Compensation of Employees				20,742
National Strategy	0000000	Compensation of Employees				20,742
Output	0000		Yr.1	Yr.2	Yr.3	20,742
Activity	000000		0	0	0	20,742
			0.0	0.0	0.0	20,742
		Wages and Salaries				20,520
		21111 Wages and salaries in cash [GFS]				20,520
		2111102 Monthly paid & casual labour				20,520
		Social Contributions				222
		21210 Actual social contributions [GFS]				222
		2121001 13% SSF Contribution				222
		<b>Use of goods and services</b>				<b>151,028</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				120,900
National Strategy	1020101	1.1 Minimise revenue collection leakages				5,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	5,000
Activity	000018	Commission	1	1	1	5,000
			1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				10,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	10,000
Activity	000017	Ex-gratia	1	1	1	10,000
			1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				44,008
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	44,008
Activity	000001	Entertainment	1	1	1	2,500
			1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210103 Refreshment Items				2,500
Activity	000002	Protocol	1	1	1	4,500
			1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				3,500
		2210113 Feeding Cost				2,500
		2210118 Sports, Recreational & Cultural Materials				1,000
		22109 Special Services				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210901</b>	Service of the State Protocol						<b>1,000</b>	
Activity	000003		Stationery	1.0	1.0	1.0			<b>7,500</b>	
			Use of goods and services						<b>7,500</b>	
		<b>22101</b>	Materials - Office Supplies						<b>7,500</b>	
		<b>2210101</b>	Printed Material & Stationery						<b>5,000</b>	
		<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>2,500</b>	
Activity	000004		Office Facilities	1.0	1.0	1.0			<b>1,500</b>	
			Use of goods and services						<b>1,500</b>	
		<b>22101</b>	Materials - Office Supplies						<b>1,500</b>	
		<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>1,500</b>	
Activity	000006		Electricity Charges	1.0	1.0	1.0			<b>6,000</b>	
			Use of goods and services						<b>6,000</b>	
		<b>22102</b>	Utilities						<b>6,000</b>	
		<b>2210201</b>	Electricity charges						<b>6,000</b>	
Activity	000007		Water Charges	1.0	1.0	1.0			<b>1,008</b>	
			Use of goods and services						<b>1,008</b>	
		<b>22102</b>	Utilities						<b>1,008</b>	
		<b>2210202</b>	Water						<b>1,008</b>	
Activity	000008		Telecommunication Charges	1.0	1.0	1.0			<b>2,000</b>	
			Use of goods and services						<b>2,000</b>	
		<b>22102</b>	Utilities						<b>2,000</b>	
		<b>2210203</b>	Telecommunications						<b>2,000</b>	
Activity	000009		Training and Workshop	1.0	1.0	1.0			<b>6,000</b>	
			Use of goods and services						<b>6,000</b>	
		<b>22105</b>	Travel - Transport						<b>6,000</b>	
		<b>2210503</b>	Fuel & Lubricants - Official Vehicles						<b>6,000</b>	
Activity	000010		Bank Charges	1.0	1.0	1.0			<b>500</b>	
			Use of goods and services						<b>500</b>	
		<b>22111</b>	Other Charges - Fees						<b>500</b>	
		<b>2211101</b>	Bank Charges						<b>500</b>	
Activity	000011		Postal Charges	1.0	1.0	1.0			<b>500</b>	
			Use of goods and services						<b>500</b>	
		<b>22102</b>	Utilities						<b>500</b>	
		<b>2210204</b>	Postal Charges						<b>500</b>	
Activity	000012		Accommodation	1.0	1.0	1.0			<b>10,000</b>	
			Use of goods and services						<b>10,000</b>	
		<b>22104</b>	Rentals						<b>10,000</b>	
		<b>2210404</b>	Hotel Accommodations						<b>10,000</b>	
Activity	000015		Consultancy Fees	1.0	1.0	1.0			<b>2,000</b>	
			Use of goods and services						<b>2,000</b>	
		<b>22108</b>	Consulting Services						<b>2,000</b>	
		<b>2210803</b>	Other Consultancy Expenses						<b>2,000</b>	
National Strategy	3090305		3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							<b>40,832</b>
Output	0006		Travelling and Transport	Yr.1	Yr.2	Yr.3			<b>40,832</b>	
				1	1	1				
Activity	000001		Travelling and Transport Allowance	1.0	1.0	1.0			<b>20,000</b>	
			Use of goods and services						<b>20,000</b>	
		<b>22105</b>	Travel - Transport						<b>20,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210510</b> Night allowances							<b>20,000</b>	
Activity	000002	Running Costs of Official Vehicles	1.0	1.0	1.0				<b>9,996</b>	
		Use of goods and services							<b>9,996</b>	
		22105 Travel - Transport							<b>9,996</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>9,996</b>	
Activity	000004	Night Allowance	1.0	1.0	1.0				<b>5,000</b>	
		Use of goods and services							<b>5,000</b>	
		22105 Travel - Transport							<b>5,000</b>	
		2210510 Night allowances							<b>5,000</b>	
Activity	000005	Other T & T Expenditures	1.0	1.0	1.0				<b>4,836</b>	
		Use of goods and services							<b>4,836</b>	
		22105 Travel - Transport							<b>4,836</b>	
		2210509 Other Travel & Transportation							<b>4,836</b>	
Activity	000006	Travelling Allowances for Assembly Members	1.0	1.0	1.0				<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
		22105 Travel - Transport							<b>1,000</b>	
		2210511 Local travel cost							<b>1,000</b>	
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								<b>21,060</b>
Output	0002	Maintenance, Repairs and Renewals				Yr.1	Yr.2	Yr.3	<b>4,900</b>	
						1	1	1		
Activity	000001	Office Machines	1.0	1.0	1.0				<b>800</b>	
		Use of goods and services							<b>800</b>	
		22106 Repairs - Maintenance							<b>800</b>	
		2210606 Maintenance of General Equipment							<b>800</b>	
Activity	000002	Office Furniture	1.0	1.0	1.0				<b>800</b>	
		Use of goods and services							<b>800</b>	
		22106 Repairs - Maintenance							<b>800</b>	
		2210604 Maintenance of Furniture & Fixtures							<b>800</b>	
Activity	000003	Office Tools and Equipment	1.0	1.0	1.0				<b>800</b>	
		Use of goods and services							<b>800</b>	
		22106 Repairs - Maintenance							<b>800</b>	
		2210606 Maintenance of General Equipment							<b>800</b>	
Activity	000004	Maintenance of Office Equipment	1.0	1.0	1.0				<b>800</b>	
		Use of goods and services							<b>800</b>	
		22106 Repairs - Maintenance							<b>800</b>	
		2210606 Maintenance of General Equipment							<b>800</b>	
Activity	000006	Assembly Projects and Others Public Progress	1.0	1.0	1.0				<b>500</b>	
		Use of goods and services							<b>500</b>	
		22105 Travel - Transport							<b>500</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>500</b>	
Activity	000007	Markets	1.0	1.0	1.0				<b>1,200</b>	
		Use of goods and services							<b>1,200</b>	
		22106 Repairs - Maintenance							<b>1,200</b>	
		2210611 Markets							<b>1,200</b>	
Output	0003	Miscellaneous				Yr.1	Yr.2	Yr.3	<b>16,160</b>	
						1	1	1		
Activity	000001	Donations	1.0	1.0	1.0				<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>22109</b> Special Services					<b>2,000</b>
		<b>2210901</b> Service of the State Protocol					<b>2,000</b>
Activity	<u>000002</u>	<b>Sanitation/ Waste Management</b>	1.0	1.0	1.0		<b>1,160</b>
		Use of goods and services					<b>1,160</b>
		<b>22108</b> Consulting Services					<b>1,160</b>
		<b>2210805</b> Consultants Materials and Consumables					<b>1,160</b>
Activity	<u>000003</u>	<b>Public Education</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>1,000</b>
		<b>2210711</b> Public Education & Sensitization					<b>1,000</b>
Activity	<u>000004</u>	<b>Youth and Sports Development</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22101</b> Materials - Office Supplies					<b>1,000</b>
		<b>2210118</b> Sports, Recreational & Cultural Materials					<b>1,000</b>
Activity	<u>000005</u>	<b>Traditional Authorities</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22106</b> Repairs - Maintenance					<b>1,000</b>
		<b>2210614</b> Traditional Authority Property					<b>1,000</b>
Activity	<u>000006</u>	<b>Parks and Gardens</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22106</b> Repairs - Maintenance					<b>1,000</b>
		<b>2210615</b> Recreational Parks					<b>1,000</b>
Activity	<u>000007</u>	<b>Public Relations</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>1,000</b>
		<b>2210711</b> Public Education & Sensitization					<b>1,000</b>
Activity	<u>000008</u>	<b>Other Services</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22109</b> Special Services					<b>1,000</b>
		<b>2210910</b> Trade Promotion / Exhibition expenses					<b>1,000</b>
Activity	<u>000010</u>	<b>Adverts/ Public Announcements</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>1,000</b>
		<b>2210711</b> Public Education & Sensitization					<b>1,000</b>
Activity	<u>000013</u>	<b>Incentives/ Awards and Bonuses</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>1,000</b>
		<b>2210710</b> Staff Development					<b>1,000</b>
Activity	<u>000015</u>	<b>Medical Expenses/ First Aids</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22101</b> Materials - Office Supplies					<b>1,000</b>
		<b>2210104</b> Medical Supplies					<b>1,000</b>
Activity	<u>000016</u>	<b>Towns/ Area Councils</b>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22101</b> Materials - Office Supplies					<b>1,000</b>
		<b>2210102</b> Office Facilities, Supplies & Accessories					<b>1,000</b>
Activity	<u>000021</u>	<b>Science and Maths Clinics</b>	1.0	1.0	1.0		<b>1,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services										1,000
	22101	Materials - Office Supplies									1,000
	2210103	Refreshment Items									1,000
Activity	000023	Cultural Programmes				1.0	1.0	1.0			2,000
	Use of goods and services										2,000
	22109	Special Services									2,000
	2210902	Official Celebrations									2,000
Objective	060501	1. Develop comprehensive sports policy									1,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences									1,000
Output	0001	Develop and Improve Sports and Social Service and Health for the Youth				Yr.1	Yr.2	Yr.3			1,000
						1	1	1			
Activity	000001	Prepare Play grounds				1.0	1.0	1.0			1,000
	Use of goods and services										1,000
	22101	Materials - Office Supplies									1,000
	2210108	Construction Material									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									27,928
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									27,928
Output	0001	Allowances for Personnel				Yr.1	Yr.2	Yr.3			27,928
Activity	000002	Sitting Allowance to Assembly Members				1.0	1.0	1.0			23,000
	Use of goods and services										23,000
	22109	Special Services									23,000
	2210905	Assembly Members Sitings All									23,000
Activity	000003	Personnel Allowance				1.0	1.0	1.0			1,000
	Use of goods and services										1,000
	22107	Training - Seminars - Conferences									1,000
	2210709	Allowances									1,000
Activity	000004	Overtime Allowance				1.0	1.0	1.0			1,000
	Use of goods and services										1,000
	22107	Training - Seminars - Conferences									1,000
	2210709	Allowances									1,000
Activity	000006	Organisation of District Committees Quarterly Meetings				1.0	1.0	1.0			2,928
	Use of goods and services										2,928
	22101	Materials - Office Supplies									2,928
	2210101	Printed Material & Stationery									928
	2210103	Refreshment Items									1,000
	2210113	Feeding Cost									1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									1,200
National Strategy	7040202	2.2 Develop human resource development policy for the public sector									1,200
Output	0001	Training and Capacity Building for Staffs				Yr.1	Yr.2	Yr.3			1,200
Activity	000001	Procurement of Consultant for Training				1.0	1.0	1.0			1,200
	Use of goods and services										1,200
	22108	Consulting Services									1,200
	2210801	Local Consultants Fees									1,200
<b>Social benefits [GFS]</b>											<b>6,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources									6,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					6,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000009	Training and Workshop	1.0	1.0	1.0		6,000
		Employer social benefits					6,000
	27311	Employer Social Benefits - Cash					6,000
	2731101	Workman compensation					6,000
		<b>Other expense</b>					<b>12,800</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					11,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					3,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000013	Insurances	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821001	Insurance and compensation					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					8,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000014	Legal Expenses	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	28210	General Expenses					7,000
	2821007	Court Expenses					7,000
Activity	000019	Other Expenditures	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,800
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					1,800
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3		1,800
			1	1	1		
Activity	000001	PM's Allowance	1.0	1.0	1.0		1,800
		Miscellaneous other expense					1,800
	28210	General Expenses					1,800
	2821004	DA's					1,800
		<b>Non Financial Assets</b>					<b>4,000</b>
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					1,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					1,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Renovation Toilet Facility at Nkonya Ahenkro, Bumbula and Ntsurmuru	1.0	1.0	1.0		1,000
		Fixed Assets					1,000
	31111	Dwellings					1,000
	3111101	Buildings					1,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations					3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign							3,000
Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Construction of Market Shed at Nkonya Ahenkro	1.0	1.0	1.0				3,000
Fixed Assets									3,000
31113 Other structures									3,000
3111304 Markets									3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							<b>Total By Funding</b>	52,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta								
Location Code	0412100	Biakoye - Nkonya Ahenkro								

Use of goods and services									20,000	
Objective	051107	7. Ensure sustainable, predictable and adequate financing								20,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country								20,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	000002	MP's Service and Assistances (Purchase of Goods and Services)	1.0	1.0	1.0				20,000	
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210111 Other Office Materials and Consumables									20,000	

Non Financial Assets									32,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								12,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers								12,000
Output	0002	Ensure the Utilisation of MPs Common Fund	Yr.1	Yr.2	Yr.3				12,000	
			1	1	1					
Activity	000001	Utilisation of the MPs Investment and Development Fund	1.0	1.0	1.0				12,000	
Fixed Assets									12,000	
31122 Other machinery - equipment									12,000	
3112257 WIP - Plant and Machinery									12,000	

Objective	051107	7. Ensure sustainable, predictable and adequate financing								20,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country								20,000
Output	0003	MP's Grants and Investment	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	000001	MP's Investment Expenditures	1.0	1.0	1.0				20,000	
Fixed Assets									20,000	
31122 Other machinery - equipment									20,000	
3112205 Other Capital Expenditure									20,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			1,773,269
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>682,689</b>
Objective	030104	4. Promote selected crop development for food security, export and industry				1,000
National Strategy	2030102	1.2 Enhance access to affordable credit				1,000
Output	0001	food security and emergency preparedness	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Continue the Irrigation Project and Expand it to cover wider area and Farmers	1	1	1	1,000
Use of goods and services						1,000
22104 Rentals						1,000
2210403 Rental of Office Equipment						1,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				536,264
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				30,000
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	30,000
Activity	000024	Monitor and Evaluate Projects and Programmes to Efficient and Effective Service Delivery	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						7,200
2210111 Other Office Materials and Consumables						7,200
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						10,800
22107 Training - Seminars - Conferences						12,000
2210708 Refreshments						12,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				5,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Library and Publication	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				38,157
Output	0006	Travelling and Transport	Yr.1	Yr.2	Yr.3	38,157
Activity	000002	Running Costs of Official Vehicles	1	1	1	26,157
Use of goods and services						26,157
22101 Materials - Office Supplies						26,157
2210106 Oils and Lubricants						26,157
Activity	000003	Maintenance of Official Vehicles	1	1	1	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
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				282,677

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	196,677
			1	1	1	
Activity	000016	Contingencies	1.0	1.0	1.0	196,677
		Use of goods and services				196,677
		22112 Emergency Services				196,677
		2211202 Refurbishment Contingency				196,677
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3	86,000
			1	1	1	
Activity	000009	Decentralised Departments	1.0	1.0	1.0	66,000
		Use of goods and services				66,000
		22101 Materials - Office Supplies				66,000
		2210120 Purchase of Petty Tools/Implements				66,000
Activity	000011	Anniversaries	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				30,430
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	30,430
			1	1	1	
Activity	000010	Disaster Management	1.0	1.0	1.0	30,430
		Use of goods and services				30,430
		22112 Emergency Services				30,430
		2211203 Emergency Works				30,430
National Strategy	3110101	1.1 Invest in early warning and response systems				100,000
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000009	Security management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22106 Repairs - Maintenance				100,000
		2210621 Security Gadgets				100,000
National Strategy	5050205	2.5 Switch from the use of biomass (fuel wood and charcoal) to alternative sources of energy				50,000
Output	0002	Maintenance, Repairs and Renewals	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000012	street light	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210617 Street Lights/Traffic Lights				50,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				19,142
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				19,142
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3	19,142
			1.0	1.0	1.0	
Activity	000001	Prepare Base Map for Layout Plans for Communities District Wide	1.0	1.0	1.0	19,142
		Use of goods and services				19,142
		22101 Materials - Office Supplies				19,142
		2210102 Office Facilities, Supplies & Accessories				19,142
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Procure Logistics to Environmental Health Department	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	000004	Sensitize Communities on Sanitation Issues	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				19,668
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				19,668
Output	0001	District Assembly on HIV and Malaria	Yr.1	Yr.2	Yr.3	19,668
Activity	000001	District Assembly on HIV and Malaria	1.0	1.0	1.0	19,668
		Use of goods and services				19,668
		22101 Materials - Office Supplies				19,668
		2210110 Specialised Stock				10,000
		2210113 Feeding Cost				9,668
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,335
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				39,335
Output	0001	Allowances for Personnel	Yr.1	Yr.2	Yr.3	39,335
Activity	000007	Support to 5 Area council	1.0	1.0	1.0	39,335
		Use of goods and services				39,335
		22104 Rentals				39,335
		2210401 Office Accommodations				39,335
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Conduct Public Tax Campaigns Quarterly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				30,000
Output	0001	Ensure Efficient and Effective Revenue Mobilisation, Planning and Management	Yr.1	Yr.2	Yr.3	30,000
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	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
		2210103 Refreshment Items				6,000
		22105 Travel - Transport				12,000
		2210503 Fuel & Lubricants - Official Vehicles				12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				17,280

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7040202	2.2 Develop human resource development policy for the public sector					17,280
Output	0001	Training and Capacity Building for Staffs	Yr.1	Yr.2	Yr.3		17,280
Activity	000002	Training of Staffs	1.0	1.0	1.0		17,280
		Use of goods and services					17,280
	22107	Training - Seminars - Conferences					17,280
	2210701	Training Materials					17,280
<b>Other expense</b>							<b>221,133</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					21,800
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					3,000
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		3,000
Activity	000014	Vehicles Premium and Insurance	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821001	Insurance and compensation					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					18,800
Output	0003	Miscellaneous	Yr.1	Yr.2	Yr.3		18,800
Activity	000008	Other Services	1.0	1.0	1.0		16,000
		Miscellaneous other expense					16,000
	28210	General Expenses					16,000
	2821006	Other Charges					16,000
Activity	000017	Contributions to NALAG	1.0	1.0	1.0		2,800
		Miscellaneous other expense					2,800
	28210	General Expenses					2,800
	2821006	Other Charges					2,800
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology					160,000
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					160,000
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3		160,000
Activity	000002	Street Naming and property addressing Exercise	1.0	1.0	1.0		160,000
		Miscellaneous other expense					160,000
	28210	General Expenses					160,000
	2821018	Civic Numbering/Street Naming					160,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					39,333
National Strategy	6010110	1.10 Promote the achievement of universal basic education					39,333
Output	0002	Set up Sponsorship Fund for Needy by Brilliant Students District Wide	Yr.1	Yr.2	Yr.3		39,333
Activity	000001	Sponsor Needy but Brilliant Students District Wide	1.0	1.0	1.0		39,333
		Miscellaneous other expense					39,333
	28210	General Expenses					39,333
	2821019	Scholarship & Bursaries					39,333
<b>Non Financial Assets</b>							<b>869,446</b>
Objective	030104	4. Promote selected crop development for food security, export and industry					50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	2030102	1.2 Enhance access to affordable credit							50,000
Output	0001	food security and emergency preparedness	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Continue the Irrigation Project and Expand it to cover wider area and Farmers	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111316	Irrigation Systems							50,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							395,007
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							395,007
Output	0007	Accommodation of staff	Yr.1	Yr.2	Yr.3				395,007
			1	1	1				
Activity	000001	Renovation of 15no. Staff bungalow	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31111	Dwellings							100,000
	3111153	WIP - Bungalows/Palace							100,000
Activity	000002	Completion of DCE bungalow	1.0	1.0	1.0				172,702
Fixed Assets									172,702
	31111	Dwellings							172,702
	3111153	WIP - Bungalows/Palace							172,702
Activity	000003	Construction of DCD bungalow	1.0	1.0	1.0				122,305
Fixed Assets									122,305
	31111	Dwellings							122,305
	3111153	WIP - Bungalows/Palace							122,305
Objective	050106	6. Ensure sustainable development in the transport sector							222,017
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							222,017
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3				222,017
			1	1	1				
Activity	000001	Improvement on Existing Feeder Roads	1.0	1.0	1.0				222,017
Fixed Assets									222,017
	31113	Other structures							222,017
	3111301	Roads							222,017
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							50,000
Output	0001	Promote Spatial and Orderly Development of Human Settlement District Wide	Yr.1	Yr.2	Yr.3				50,000
Activity	000003	EXTENTION OF ELECTRICTY TO KLAGBO KOPE	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111360	WIP - Electrical Networks							50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							40,000
Output	0001	Increase Access to Pre Basic and Basic Education District Wide	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Renovation of 1 no 3 units Classroom block with Office Accomodation for S.D.A. JHS Nkonya Ahenkro	1.0	1.0	1.0				40,000
Fixed Assets									40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							23,824
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							23,824
Output	0001	Expand and Improve Health Facilities for Efficient Health Service Delivery District Wide	Yr.1	Yr.2	Yr.3				23,824
Activity	000001	Completion of 1No. CHPS Compound at Nkonya Asakyri	1.0	1.0	1.0				23,824
		Fixed Assets							23,824
	31112	Non residential buildings							23,824
	3111253	WIP - Health Centres							23,824
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							88,598
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign							88,598
Output	0001	Improve Market and Commercial Activities District Wide	Yr.1	Yr.2	Yr.3				88,598
Activity	000001	Construct 1 No. Meat Shop at Abotoase Market	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111101	Buildings							40,000
Activity	000003	Completion of 1NO. Slaughter House at Kwamekrom	1.0	1.0	1.0				24,938
		Fixed Assets							24,938
	31112	Non residential buildings							24,938
	3111257	WIP - Slaughter House							24,938
Activity	000004	Completion of 1 no slaughter House at Abotoase	1.0	1.0	1.0				23,660
		Fixed Assets							23,660
	31112	Non residential buildings							23,660
	3111257	WIP - Slaughter House							23,660



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 427,133
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

Use of goods and services							42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					42,720
Output	0001	Training and Capacity Building for Staffs	Yr.1	Yr.2	Yr.3		42,720
Activity	000002	Training of Staffs	1.0	1.0	1.0		42,720
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210702 Visits, Conferences / Seminars (Local)							42,720

Non Financial Assets							384,413
Objective	050106	6. Ensure sustainable development in the transport sector					200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					200,000
Output	0001	Improve Transportation and Facilitation of People, Goods and Services	Yr.1	Yr.2	Yr.3		200,000
Activity	000002	Rehabilitate Abotoase Lorry Station	1	1	1		200,000
Fixed Assets							200,000
31113 Other structures							200,000
3111305 Car/Lorry Park							200,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					12,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					12,000
Output	0001	Improve Water and Sanitation with Good Environmental Health	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Rehabilitate 10No. Water System	1.0	1.0	1.0		12,000
Fixed Assets							12,000
31122 Other machinery - equipment							12,000
3112258 WIP - Other Assets							12,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					79,693
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					79,693
Output	0001	Increase Access to Pre Basic and Basic Education District Wide	Yr.1	Yr.2	Yr.3		79,693
Activity	000002	Rehabilitate 1NO. 6 Units Classroom with office accomodation for Nkonya Kadjebi DA primary	1.0	1.0	1.0		79,693
Fixed Assets							79,693
31112 Non residential buildings							79,693
3111205 School Buildings							79,693

Objective	060105	5. Improve management of education service delivery					92,720
National Strategy	6010501	5.1. Strengthen and improve education planning and management					92,720
Output	0001	Develop more educational Infrastructure to make Education Accessible	Yr.1	Yr.2	Yr.3		92,720
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Completion of Library Complex at Nkonya Ahenkro	1.0	1.0	1.0	92,720
Fixed Assets						92,720
	31122	Other machinery - equipment				92,720
	3112205	Other Capital Expenditure				92,720
<b>Total Cost Centre</b>						<b>3,467,480</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,775
Function Code	70980	Education n.e.c						
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	17,175
Objective	060102	2. Improve quality of teaching and learning							6,200
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							6,200
Output	0001	Support Education Office to Monitor teaching and learning	Yr.1	Yr.2	Yr.3		6,200		
Activity	000001	Monitoring and Evaluation	1.0	1.0	1.0		6,200		
Use of goods and services								6,200	
22101 Materials - Office Supplies								6,200	
2210106 Oils and Lubricants								6,200	
Objective	060105	5. Improve management of education service delivery							5,040
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,040
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3		2,670		
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide	1.0	1.0	1.0		170		
Use of goods and services								170	
22105 Travel - Transport								170	
2210503 Fuel & Lubricants - Official Vehicles								170	
Activity	000002	Identify and Select Hardworking Teachers for Best Teacher and Hard Working Teachers for Awards	1.0	1.0	1.0		2,500		
Use of goods and services								2,500	
22101 Materials - Office Supplies								500	
2210113 Feeding Cost								500	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								1,000	
2210708 Refreshments								1,000	
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3		2,370		
Activity	000001	SHEP Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0		1,320		
Use of goods and services								1,320	
22101 Materials - Office Supplies								1,000	
2210110 Specialised Stock								1,000	
22105 Travel - Transport								320	
2210503 Fuel & Lubricants - Official Vehicles								320	
Activity	000002	GAST to Train 35 Primary School Science Teachers on Handling Challenging Topics	1.0	1.0	1.0		1,050		
Use of goods and services								1,050	
22107 Training - Seminars - Conferences								1,050	
2210701 Training Materials								525	
2210703 Examination Fees and Expenses								525	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							5,935
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,935
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3		5,935		
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management	1.0	1.0	1.0	2,335
Use of goods and services						2,335
22101 Materials - Office Supplies						2,335
2210111 Other Office Materials and Consumables						1,925
2210113 Feeding Cost						410
Activity	000002	Organise SPAM in 25 Selected Communities in the District	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210708 Refreshments						3,000
2210709 Allowances						600
<b>Social benefits [GFS]</b>						<b>600</b>
Objective	060105	5. Improve management of education service delivery				500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				500
Output	0002	Build Capacity of Teachers and Promote SHED in Educational Institutions at All Levels	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	SHEP Coordinator to Provide 45 Primary Schools with Veronica Buckets and Washing Basins	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731101 Workman compensation						500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100
National Strategy	6010110	1.10 Promote the achievement of universal basic education				100
Output	001	Train and Build Capacity of Staff to Improve Teaching and Learning	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Offer INSET to 50 Basic School Heads on Good Practices on Basic School Management	1.0	1.0	1.0	100
Employer social benefits						100
27311 Employer Social Benefits - Cash						100
2731101 Workman compensation						100
<b>Other expense</b>						<b>3,000</b>
Objective	060105	5. Improve management of education service delivery				3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,000
Output	0001	Promote Teaching and Learning of Science and Maths and Acknowledge Hardworking Teachers	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise Maths and Science Clinics for 20 Girls District Wide	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821002 Professional fees						3,000
<b>Total Cost Centre</b>						<b>20,775</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>39,365</b>
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								<b>Use of goods and services</b>	<b>39,365</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>7,940</b>
National Strategy	6030102	1.2. Expand access to primary health care							<b>7,940</b>
Output	0001	Disease Surveillance						<b>7,940</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Increase Awareness on Disease of Public Health Importance and Increase Case of Detection Rate	1	1	1			<b>5,100</b>	
		Use of goods and services						<b>5,100</b>	
		22101 Materials - Office Supplies						<b>2,400</b>	
		2210103 Refreshment Items						<b>2,400</b>	
		22105 Travel - Transport						<b>2,700</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>2,700</b>	
Activity	000002	Visit Priority Sites and Communities and Search for Suspected Cases of Meales, Guinea Worm, CSM, Yaws, TB and Yellow Fever	1.0	1.0	1.0			<b>2,840</b>	
		Use of goods and services						<b>2,840</b>	
		22105 Travel - Transport						<b>2,840</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>1,400</b>	
		2210510 Night allowances						<b>1,440</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							<b>1,575</b>
National Strategy	6030102	1.2. Expand access to primary health care							<b>1,575</b>
Output	0001	Improve Institutional Coordination and Stakeholders Engagement for Health Development						<b>575</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Train Hospital Staff on TB and HIV Management, Care and Control	1	1	1			<b>200</b>	
		Use of goods and services						<b>200</b>	
		22101 Materials - Office Supplies						<b>200</b>	
		2210101 Printed Material & Stationery						<b>200</b>	
Activity	000002	Screen Communities for HIV/ AIDS & TB	1.0	1.0	1.0			<b>375</b>	
		Use of goods and services						<b>375</b>	
		22105 Travel - Transport						<b>375</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>375</b>	
Output	0002	Improve Service Delivery in All Health Facilities						<b>1,000</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Visit Overbank Communities and Provide Immunization and Safe Motherhood Services	1	1	1			<b>1,000</b>	
		Use of goods and services						<b>1,000</b>	
		22105 Travel - Transport						<b>1,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>1,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							<b>20,100</b>
National Strategy	6030102	1.2. Expand access to primary health care							<b>20,100</b>
Output	0002	Implement All International and National Official Celebrations						<b>20,100</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Conduct Effective NID's District Wide	1	1	1			<b>3,000</b>	
		Use of goods and services						<b>3,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
Activity	000002	Monitor and Supervise All Health Activities District Wide	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
Activity	000003	Honour All National and International Official Celebrations and Provide First Aids Services	1.0	1.0	1.0				15,600
		Use of goods and services							15,600
	22101	Materials - Office Supplies							2,000
	2210104	Medical Supplies							2,000
	22105	Travel - Transport							3,600
	2210503	Fuel & Lubricants - Official Vehicles							3,600
	22107	Training - Seminars - Conferences							10,000
	2210708	Refreshments							10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							9,750
National Strategy	6030102	1.2. Expand access to primary health care							9,750
Output	0001	TB & HIV/AIDS Management	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000001	Provide Services to HIV/ AIDS, TB etc to the people District Wide	1.0	1.0	1.0				750
		Use of goods and services							750
	22101	Materials - Office Supplies							750
	2210111	Other Office Materials and Consumables							750
Output	0002	Expand Programme on Immunization	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Provide Basic Items for Infection Prevention and Control	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
Activity	000002	Build Capacity of Staffs	1.0	1.0	1.0				8,500
		Use of goods and services							8,500
	22105	Travel - Transport							3,500
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210510	Night allowances							3,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
<b>Total Cost Centre</b>									<b>39,365</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>302,550</b>
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								<b>Compensation of employees [GFS]</b>		<b>241,198</b>	
Objective	000000	Compensation of Employees									<b>241,198</b>
National Strategy	0000000	Compensation of Employees									<b>241,198</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>241,198</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>241,198</b>	
		Wages and Salaries								<b>213,450</b>	
		21110 Established Position								<b>213,450</b>	
		2111001 Established Post								<b>213,450</b>	
		Social Contributions								<b>27,749</b>	
		21210 Actual social contributions [GFS]								<b>27,749</b>	
		2121001 13% SSF Contribution								<b>27,749</b>	
								<b>Use of goods and services</b>		<b>61,351</b>	
Objective	030107	7. Improve institutional coordination for agriculture development									<b>56,351</b>
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									<b>56,351</b>
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE					Yr.1	Yr.2	Yr.3	<b>25,000</b>	
						1	1	1			
Activity	000001	UNDERTAKE TRAINING ACCORDING TTO THE NEEDS ASSESEMENT BY ALL DIRECTORATES					1.0	1.0	1.0	<b>5,000</b>	
		Use of goods and services								<b>5,000</b>	
		22101 Materials - Office Supplies								<b>5,000</b>	
		2210101 Printed Material & Stationery								<b>5,000</b>	
Activity	000002	MEET SEMI ANNUALLY WITH ALL STATEHOLDERS					1.0	1.0	1.0	<b>15,000</b>	
		Use of goods and services								<b>15,000</b>	
		22101 Materials - Office Supplies								<b>15,000</b>	
		2210103 Refreshment Items								<b>10,000</b>	
		2210106 Oils and Lubricants								<b>5,000</b>	
Activity	000003	IMPLEMENT THE ESTABLISHMENT OF ALL AGRICULTURAL DIRECTORATES UNDER THE DECENTRALISED DEPARTMENT					1.0	1.0	1.0	<b>5,000</b>	
		Use of goods and services								<b>5,000</b>	
		22101 Materials - Office Supplies								<b>5,000</b>	
		2210106 Oils and Lubricants								<b>5,000</b>	
Output	0002	TRAVELLING AND TRANSPORT					Yr.1	Yr.2	Yr.3	<b>3,920</b>	
						1	1	1			
Activity	000001	TRAVELLING ALLOWANCE					1.0	1.0	1.0	<b>3,320</b>	
		Use of goods and services								<b>3,320</b>	
		22105 Travel - Transport								<b>3,320</b>	
		2210511 Local travel cost								<b>3,320</b>	
Activity	000002	FUEL AND LUBRICANT					1.0	1.0	1.0	<b>600</b>	
		Use of goods and services								<b>600</b>	
		22101 Materials - Office Supplies								<b>600</b>	
		2210106 Oils and Lubricants								<b>600</b>	
Output	0003	MAINTENANCE					Yr.1	Yr.2	Yr.3	<b>11,711</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	MAINTENANCE OF OFFICE FURNITURE	1.0	1.0	1.0	360
		Use of goods and services				360
		22106 Repairs - Maintenance				360
		2210604 Maintenance of Furniture & Fixtures				360
Activity	000002	MAINTENANCE OF GENERAL EQUIPMENT	1.0	1.0	1.0	3,640
		Use of goods and services				3,640
		22106 Repairs - Maintenance				3,640
		2210606 Maintenance of General Equipment				3,640
Activity	000003	MAINTENANCE OF OFFICIAL CARS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210502 Maintenance & Repairs - Official Vehicles				3,000
Activity	000004	RUNNING COST	1.0	1.0	1.0	4,711
		Use of goods and services				4,711
		22101 Materials - Office Supplies				4,711
		2210106 Oils and Lubricants				4,711
Output	0004	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	15,720
Activity	000001	INSURANCE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22113				10,000
		2211304 Insurance-Official Vehicles				10,000
Activity	000002	SANITATION CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210205 Sanitation Charges				1,200
Activity	000003	STATIONERY	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000004	WATER CHARGES	1.0	1.0	1.0	60
		Use of goods and services				60
		22102 Utilities				60
		2210202 Water				60
Activity	000005	ELECTRICITY CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210201 Electricity charges				1,200
Activity	000006	POSTAL CHARGES	1.0	1.0	1.0	60
		Use of goods and services				60
		22102 Utilities				60
		2210204 Postal Charges				60
Activity	000007	TELECOMMUNICATION CHARGES	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210203 Telecommunications				1,200
Objective	030601	1. Improve investment in control structures and technologies				5,000





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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>25,660</b>
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	25,660
Objective	030107	7. Improve institutional coordination for agriculture development							4,260
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							4,260
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE	Yr.1	Yr.2	Yr.3			4,260	
Activity	000002	MEET SEMI ANNUALLY WITH ALL STATEHOLDERS	1.0	1.0	1.0			2,460	
Use of goods and services								2,460	
22101 Materials - Office Supplies								2,460	
2210101 Printed Material & Stationery								2,460	
Activity	000003	IMPLEMENT THE ESTABLISHMENT OF ALL AGRICULTURAL DIRECTORATES UNDER THE DECENTRALISED DEPARTMENT	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210102 Office Facilities, Supplies & Accessories								1,800	
Objective	030601	1. Improve investment in control structures and technologies							21,400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							19,600
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3			19,600	
Activity	000002	IDENTIFY THE USE OF MASS COMMUNICATION SYSTEM AND ELECTRONIC MEDIA FOR EXTENSION SERVICES	1.0	1.0	1.0			2,800	
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,800	
2210107 Electrical Accessories								2,800	
Activity	000004	EDUCATE AND TRAIN CONSUMERS ON APPROPRIATE FOOD COMBINATION	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210101 Printed Material & Stationery								1,800	
Activity	000005	FARMERS DAY CELEBRATION	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
National Strategy	3010616	6.16 Promote private investment in aquaculture							1,800
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3			1,800	
Activity	000001	IDENTIFY, UPDATE AND DISSEMINATE EXISTING TECHNOLOGICAL PACKAGES	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
22101 Materials - Office Supplies								1,800	
2210102 Office Facilities, Supplies & Accessories								1,800	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 23,587
Function Code	70421	Agriculture cs						
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

								Use of goods and services	23,587
Objective	030101	1. Improve agricultural productivity							6,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							6,000
Output	0001	Sensitization and Training			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Cost of training materials			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Activity	000002	T&T FOR TRAINEES			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	
Activity	000003	ALLOWANCE FOR FACILITATION			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210113 Feeding Cost								600	
Activity	000004	COST OF FUEL			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210106 Oils and Lubricants								600	
Activity	000005	SENSITIZATION AND TRAINING			1.0	1.0	1.0	2,800	
Use of goods and services								2,800	
22101 Materials - Office Supplies								2,800	
2210117 Teaching & Learning Materials								2,800	
Objective	030107	7. Improve institutional coordination for agriculture development							12,587
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							12,587
Output	0001	BUILD CAPACITY COORDINATE WITH STATEHOLDER FOR INSTITUTIONAL PERFORMANCE			Yr.1	Yr.2	Yr.3	12,587	
Activity	000001	UNDERTAKE TRAINING ACCORDING TTO THE NEEDS ASSESEMENT BY ALL DIRECTORATES			1.0	1.0	1.0	12,587	
Use of goods and services								12,587	
22101 Materials - Office Supplies								12,587	
2210102 Office Facilities, Supplies & Accessories								12,587	
Objective	030601	1. Improve investment in control structures and technologies							5,000
National Strategy	3010616	6.16 Promote private investment in aquaculture							5,000
Output	0001	FOOD SECURITY AND EMERGENCY PREPAREDNESS			Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	STREIGHT FBOs TO SERVE AS INPUTS			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22101	Materials - Office Supplies	5,000
2210102	Office Facilities, Supplies & Accessories	5,000
<i>Total Cost Centre</i>		<b>351,797</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>3,004</b>
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

**Use of goods and services** **3,004**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>3,004</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						<b>3,004</b>
Output	0001	Improving upon the orderly and controlled physical development of land in the district	Yr.1	Yr.2	Yr.3			<b>3,004</b>
Activity	000001	Purchase of office stationeries	1	1	1			<b>3,004</b>

Use of goods and services								<b>3,004</b>
22101	Materials - Office Supplies							<b>3,004</b>
2210102	Office Facilities, Supplies & Accessories							<b>3,004</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>3,000</b>
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

**Use of goods and services** **3,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>3,000</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						<b>3,000</b>
Output	0001	Improving upon the orderly and controlled physical development of land in the district	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	Purchase of office stationeries	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>3,000</b>

**Total Cost Centre** **6,004**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		23,304
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Volta			
Location Code	0412100	Biakoye - Nkonya Ahenkro			
<b>Compensation of employees [GFS]</b>					<b>23,304</b>
Objective	000000	Compensation of Employees			23,304
National Strategy	0000000	Compensation of Employees			23,304
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,623
	21110	Established Position			20,623
	2111001	Established Post			20,623
Social Contributions					2,681
	21210	Actual social contributions [GFS]			2,681
	2121001	13% SSF Contribution			2,681
<b>Total Cost Centre</b>					<b>23,304</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 29,080
Function Code	70620	Community Development						
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

<b>Use of goods and services</b>								<b>27,080</b>
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Objective	060701	1. Develop a comprehensive social policy						<b>27,080</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>27,080</b>
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	Collect Data on People with Disability District Wide	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
	22101	Materials - Office Supplies						<b>2,000</b>
	2210102	Office Facilities, Supplies & Accessories						<b>1,000</b>
	2210113	Feeding Cost						<b>1,000</b>
	22105	Travel - Transport						<b>1,000</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>1,000</b>
Output	0003	Mobilise Communities towards Elimination of Worst form of Child Labour (WFCL) District Wide	Yr.1	Yr.2	Yr.3			<b>24,080</b>
Activity	000002	Form Community Child Protection Committee (CCPC) in Five Communities	1	1	1			<b>14,580</b>

Use of goods and services								<b>14,580</b>
	22101	Materials - Office Supplies						<b>14,580</b>
	2210106	Oils and Lubricants						<b>14,580</b>
Activity	000003	Train and Organise Meetings for All CCPC Members	1.0	1.0	1.0			<b>8,000</b>

Use of goods and services								<b>8,000</b>
	22101	Materials - Office Supplies						<b>1,000</b>
	2210113	Feeding Cost						<b>1,000</b>
	22105	Travel - Transport						<b>6,000</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>6,000</b>
	22107	Training - Seminars - Conferences						<b>1,000</b>
	2210708	Refreshments						<b>1,000</b>
Activity	000004	Sensitise Five Communities on Child Trafficking	1.0	1.0	1.0			<b>1,500</b>

Use of goods and services								<b>1,500</b>
	22101	Materials - Office Supplies						<b>500</b>
	2210113	Feeding Cost						<b>500</b>
	22105	Travel - Transport						<b>500</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>500</b>
	22107	Training - Seminars - Conferences						<b>500</b>
	2210701	Training Materials						<b>500</b>

<b>Social benefits [GFS]</b>								<b>2,000</b>
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Objective	060701	1. Develop a comprehensive social policy						<b>2,000</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>2,000</b>
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000001	Collect Data on People with Disability District Wide	1	1	1			<b>2,000</b>

Employer social benefits								<b>2,000</b>
	27311	Employer Social Benefits - Cash						<b>2,000</b>
	2731101	Workman compensation						<b>2,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			58,920
Function Code	70620	Community Development				
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	060701	1. Develop a comprehensive social policy				13,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				13,000
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Advocate and Create Awareness on the Right and Responsibilities of PWDs	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22107 Training - Seminars - Conferences						1,200
2210708 Refreshments						1,000
2210711 Public Education & Sensitization						200
Output	0003	Mobilise Communities towards Elimination of Worst form of Child Labour (WFCL) District Wide	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Form Community Child Protection Committee (CCPC) in Five Communities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
<b>Grants</b>						<b>45,920</b>
Objective	060701	1. Develop a comprehensive social policy				45,920
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				45,920
Output	0002	Improve Social Integration of Persons with Disability	Yr.1	Yr.2	Yr.3	45,920
			1	1	1	
Activity	000003	Disburse the Disability Fund	1.0	1.0	1.0	45,920
To other general government units						45,920
26311 Re-Current						45,920
2631101 Domestic Statutory Payments - District Assemblies Common Fund						45,920
<b>Total Cost Centre</b>						<b>88,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 53,380
Function Code	71040	Family and children							
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Volta							
Location Code	0412100	Biakoye - Nkonya Ahenkro							

						<b>Compensation of employees [GFS]</b>			<b>53,380</b>	
Objective	000000	Compensation of Employees								<b>53,380</b>
National Strategy	0000000	Compensation of Employees								<b>53,380</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>53,380</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>53,380</b>
Wages and Salaries									<b>47,239</b>	
21110 Established Position									<b>47,239</b>	
2111001 Established Post									<b>47,239</b>	
Social Contributions									<b>6,141</b>	
21210 Actual social contributions [GFS]									<b>6,141</b>	
2121001 13% SSF Contribution									<b>6,141</b>	
<b>Total Cost Centre</b>									<b>53,380</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 46,653
Function Code	70620	Community Development						
Organisation	1350803001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Community Development_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>46,653</b>	
Objective	000000	Compensation of Employees						46,653	
National Strategy	0000000	Compensation of Employees						46,653	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	46,653
Activity	000000					0.0	0.0	0.0	46,653

Wages and Salaries			41,286
21110	Established Position		41,286
2111001	Established Post		41,286
Social Contributions			5,367
21210	Actual social contributions [GFS]		5,367
2121001	13% SSF Contribution		5,367
<b>Total Cost Centre</b>			<b>46,653</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 55,399
Function Code	70610	Housing development							
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_ Works Office of Departmental Head Volta							
Location Code	0412100	Biakoye - Nkonya Ahenkro							

						<b>Compensation of employees [GFS]</b>			<b>55,399</b>		
Objective	000000	Compensation of Employees							<b>55,399</b>		
National Strategy	0000000	Compensation of Employees							<b>55,399</b>		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>55,399</b>	
Activity	000000						0.0	0.0	0.0	<b>55,399</b>	
Wages and Salaries											<b>49,026</b>
21110		Established Position									<b>49,026</b>
2111001		Established Post									<b>49,026</b>
Social Contributions											<b>6,373</b>
21210		Actual social contributions [GFS]									<b>6,373</b>
2121001		13% SSF Contribution									<b>6,373</b>
						<i>Total Cost Centre</i>			<b>55,399</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					5,614
Function Code	70451	Road transport						
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

<b>Use of goods and services</b>								<b>856</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						856
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						856
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			856
Activity	000001	Procure Stationery and Other Printer Materials	1	1	1			856
		Use of goods and services						856
	22101	Materials - Office Supplies						856
	2210102	Office Facilities, Supplies & Accessories						856

<b>Non Financial Assets</b>								<b>4,758</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						4,758
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,758
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			4,758
Activity	000002	Furnish Office and Procure Equipment	1	1	1			4,758
		Fixed Assets						4,758
	31122	Other machinery - equipment						4,758
	3112201	Plant & Equipment						4,758

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					3,000
Function Code	70451	Road transport						
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						3,000
Output	0001	Provide Office Equipment and Accessories for Effective Service Delivery	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Furnish Office and Procure Equipment	1	1	1			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210102	Office Facilities, Supplies & Accessories						3,000

**Total Cost Centre** **8,614**

**Total Vote** **4,160,771**