



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
BIAKOYE DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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

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Volta Region

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BUDGET STATEMENT

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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the Medium Term Development Plan (2014-2017) which is aligned to the Ghana Shared Growth Development Agenda (GSGDAII).

1. 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 1st of November, 2007. The district was inaugurated in March, 2011 with the capital situated at Nkonya-Ahenkro.

It shares common boundaries 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.

2. 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%.

3. District Economy

The Biakoye District strives on primary economic activities such as agriculture and fishing which employs about 70% of the total population. Other economic activities are seen in the areas of forestry (lumbering) which employs about 3% of the population. Small scale manufacturing including distilling, palm oil extraction, gari processing and activities such as carpentry, blacksmithing etc. form 10% of the population. The commercial and services sector employ the remaining 17% of the population. Asubonten Rural Bank and Northern Volta Rural Banks in Worawora and Abotoase respectively are the financial institutions which operate in the district. The major markets are located at Tapa Abotoase, Kwamekrom and Bumbula

a. Agriculture

The District is endowed with about 42,000 hectares of arable land, perennial water source (the Volta Lake) to produce food crops and fish through irrigation and aquaculture respectively all year round. This, coupled with its rich human resource, offers an opportunity for the establishment of agro industries. Crop production lands are evenly distributed in the district. It is made up of forest areas of Bowiri and Akporso and a savanna-like covering at the Nkonya, Worawora and Tapa areas.

The climatic condition and soil types support the production of variety of crops and livestock.

The major cash crop cultivated in the District is cocoa with traditional ones including mango, oil-palm and oranges. A few shea-nut trees are found in the wild (for example Adzamansu area).

Major food crop growing areas in the Biakoye District

Type of Food crop	Major growing Areas
Maize	Kwamikrom, Bumbula, Gadaka, Fahiakorbor, Adenkenso, Abotoase
Rice	Worawora, Akporsor, Bowiri, Kwamikrom, Abotoase
Cassava	Nkonya Area, Akporsor, Bowiri
Yam	Nkonya Area, Abotoase
Cocoa	Nkonya Area, Bowiri, Akposor
Vegetables	All communities along the Volta lake

Source: DADU, 2014

b. **Roads**

The districts has about 115.1 kilometres of major road network ,out of which 71 kilometres are tarred from Nkonya Asakyiri through Worawora to Akposo Kubi, there is water transport service on the Volta Lake from Abotoase to Kpando, Afram Plains, Brong Ahafo, Krachi, and other areas. There are postal offices at Nkonya Ahenkro, Worawora and Abotoase.

The district is hooked on to the major telecommunication networks which include MTN, TIGO, Vodafone and Airtel. Some communities are, however, not connected to any of the telecommunication network services.

c. **Education**

There are seven circuits in the District, namely Nkonya-Ahenkro, Nkonya-Wurupong, Kwamekrom, Tapa Abotoase, Tapa Alavanyo, Worawora and Bowiri. There are **238** schools scattered all over the District. Educational institutions are highly dominated in Abotoase and Wurupong circuits.

Table 1.6: Total Number and Type of Schools in the District

LEVEL	2012/2013			2013/2014		
	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	74	20	94	68	22	90
PRIMARY SCHOOL	74	20	94	68	22	90
JUNIOR HIGH SCHOOL	41	13	54	40	15	55
SENIOR HIGH SCHOOL	2	2	4	3	1	3
TOTAL	191	57	246	179	60	238

Source: GES, 2014.

A. Enrolment in Schools

Table 1.7: Enrolments in the District

LEVEL	2012/2013			2013/2014		
	M	F	TOTAL	M	F	TOTAL
PRE-SCHOOL	2533	2471	5004	2049	1989	4038
PRIMARY	5311	4793	10104	5300	4771	10071
JUNIOR HIGH SCHOOL	2533	2471	5004	1907	1463	3370
SENIOR HIGH	1061	918	1979	1212	937	2149

Source: GES, 2014.

Analysis of the school enrolment shows that slightly more pupils were admitted in the 2013/2014 academic year as compared to the enrolment in 2012/2013 academic year. This is attributed to the introduction of the free education and the school feeding programme. Generally, girl child education is also increased marginally in the District as more girls are enrolled. However, the girl child enrolment dropped drastically at the Junior High level from 2,471 to 1,463 in 2012/2013 and 2013/2014 academic years respectively as shown on Table 1.7 above.

B. Staffing in Schools

As the Table 1.8 below indicates, the pupil-teacher ratio in the District is rather poor at the Kindergarten level as compare to the generally acceptable pupil-teacher ratio of 1:35. The Kindergarten level which serves as the very foundation of education is loaded with a large number of untrained teachers. The picture depicted on Table 1.8 looks far better with the other levels of education.

Table 1.8: Teacher Characteristics in the District – 2013/2014

CATEGORY	STAFFING LEVEL			PUPIL-TEACHER RATIO
	TRAINED	UNTRAINED	TOTAL	
PRE-SCHOOL	38	54	92	1:44
PRIMARY	212	73	285	1:35
JUNIOR HIGH SCHOOL	169	60	229	1:15
SENIOR HIGH SCHOOL	77	37	114	1:19
TOTAL	496	224	720	1:27

Source: GES, 2014.

d. Health

Biakoye District has fourteen (14) health facilities that provide health services in the District. This is made up of a District Hospital at Worawora, three (3) Health Centres, four (4) CHPS Compounds and six (6) CHPS Zones. Almost all the facilities lack adequate logistics, tools and equipment for efficient and effective work. The only hospital in the district lacks X-ray equipment and a modern laboratory. Patients have to travel to other facilities outside the district for X-ray and some laboratory tests, thereby, worsening their plight. The ambulance at the facility is also dilapidated. Official and residential accommodation for staff in the district is woefully inadequate with some in deplorable state. This denies them the motivation to accept postings and work in the hinterland, making accessibility to healthcare services to the socially deprived very difficult.

Staffing situation, especially the critical ones, is not better in the district as show. There are two medical officers to a population of over seventy thousand (70,000) people giving a **Doctor - Population Ratio of approximately 1:35,000** compared to that of the Nationals of 1:10,452. Others, including Medical Assistants, midwives, and nurses in general are very inadequate in the facilities. The few midwives are also ageing and without replacement, a situation likely to threaten the efforts at reducing Maternal Mortality in the district.

Table 1.9: Total Number and Type of Health Facilities in the District

NO.	FACILITY TYPE	PUBLIC	PRIVATE	LOCATION/ COMMUNITY	TOTAL
1.	Hospital	1	-	Worawora	1
2.	Health Centre	3	-	Nkonya-Wurupong,	3

				Tapa Abotoase, Kwamikrom	
3.	*CHPS Compound	4	-	Tapa Amanfrom, Bowiri Amanfrom, Bowiri Kyirahin, Tapa Amanya	4
4.	CHPS Zone	6	-	Nkonya- Ahenkro(Ofedie), Asakyiri, Bumbula, Tapa Alavanyo, Tayi, Takrabe	6
5.	TOTAL	14	-		14

Source: District Health Directorate, 2014.

*CHPS – Community Health-Based Planning and Services

e. **Environment**

Potable water is a major problem in terms of quantity and quality in the District. As at the year 2010 only 65% of the total population has access to potable water. Even though the situation has improved, some of the communities still depend on rivers, streams and other unprotected sources of water which get dried up during the dry season. This predisposes the people of such communities to water-borne and other water related diseases. The Table 1.12 shows the water and sanitation facilities in the District.

The sanitation condition in the District is generally poor. Many houses are characterized by poor environmental sanitation conditions resulting from poor drainage system, stagnant water, erosion and unkempt refuse sites etc. Less than 2% of the population uses water closet. There is however high level of indiscriminate defecation in public places.

Table1.12: DISTRIBUTION OF WATER AND SANITATION FACILITIES BY AREA COUNCIL

Item	Area/Town Council Name	BHs	Piped Schemes	HDW	Private Latrines	Public Latrines	Institutional Latrines
1	APESOKUBI	8	0	0	111	12	8
2	BOWIRI	17	1	0	182	36	11
3	KWAMEKROM	17	1	20	400	23	10
4	NKONYA	53	3	4	571	50	45
5	TAPA	31	1	10	627	99	10
6	WORAWORA	5	1	1	195	19	6
Total							

Source: Env'tal Health & Sanitation Unit, 201

f. Tourism Potential

Tourism in the District is characterized by underdeveloped infrastructure, undeveloped tourist sites and inadequate tourist facilities. There are a number of tourist attractions which could be developed to attract tourists.

The Historical Tourist Sites include Tombs of some unknown Germans who died during the colonial period. These are found at Nkonya Area (Ahehkro, Bumbulla etc). Religious Tourist Sites are made up of shrines and fetish homes which are found in most communities. Some of them function as healing homes and traditional medicine centres. There are also reserves such as Kabo Forest Reserve and a monkey sanctuary at Adzamansu (Konklobi Island). Other attractions are Otolili Oto Range located at Bowiri, Oboguan Range located at Akpesokubi, a two-headed palm tree and Volcanic Lake at Nkonya Tayi.

4. Key Development Issues

- Chieftaincy and communal conflict
- Poor quality of teaching and learning especially at the basic level
- Non- functioning sub-district structures
- Weak enforcement of planning and building regulation
- Degradation of the national forest.

5. Vision

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

6. Mission

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

7. Board 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.
- Safeguard the security. Safety and protection of the rights of the vulnerable in society especially women and girl child.
- District level planning and budgeting through the participatory process at all levels
- Safeguard citizens' rights and entitlements and eliminates human trafficking

8. FINANCIAL PERFORMANCE-REVENUE

Table1.0 Revenue Performance- IGF ONLY.

ITEM	2013		2014		2015		% Performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	50,360.00	5,774.87	8,000.00	2,549.00	7,500.00	550.00	7.33
Fees	61,200.00	39360.60	56,300.00	63,345.22	52,200.00	26,489.00	50.75
Fines	8,700.00	6,031.60	9,200.00				
Licenses	20,410.00	1,366.00	30,800.00	19,657.00	8,750.00	6,930.00	79.20
Land	45,970.00	6,320.00	22,300.00	37,117.20	10,400.00		-
Rent		3,781.00		1,020.00		740.00	
Investment							
Miscellaneous	5,000.00	6,355.96	2,000.00	1,510.00		150.00	
Total	191,640.00	68,990.03	128,600.00	125,198.42	78,850.00	34,859.00	44.21

From the table above, Internally Generated Fund (IGF) for the assembly in 2015 was projected at an amount of GH¢78,850.00. A total of GH¢ 34,859.00 which constitutes 44.21% was realized. Fees and licenses are two major sources of revenue for the assembly, which contributed 50.75% and 79.20 % respectively to the total revenue collected. To improve the situation, the assembly, embarked on a revenue sensitization campaign District wide.

FINANCIAL PERFORMANCE-REVENUE

Table 1.1 Revenue Performance- All Revenue Sources

ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30th June	
IGF	191,640.00	68,990.03	128,600.00	125,198.42	78,850.00	34,859.00	44.21
Compensation transfer	4,089,493.71	676,567.08	818,331.00	757,588.00	978,400.00	489,200.04	50.00
Goods and Services transfer	45,384.12		44,176.22		44,176.22		0.00
Assets Transfer	3,909,302.00		4,758.00				
DACF	1,567,254.17	536,870.72	2,209,378.78	737,204.98	2,823,820.95	690,560.95	24.45
DACF (MP)	52,000.00	113,322.31	52,000.00	135,371.71	52,000.00	56,919.23	109.46
PLWD		52,032.18	45,920.00	15,412.46	52,032.00	9,693.13	18.63
School Feeding		311,435.04	430,853.00	384,215.00	430,853.00	173,627.00	40.30
DDF	537,691.00	-	427,133.00	649,110.88	427,133.00	-	0.00
Social Investment Fund	-	-	-	-	291,028.88	125,000.00	42.95
Other transfers			23,920.00				
Total	10,392,765.00	1,759,217.36	4,185,070.00	2,804,101.45	5,178,294.05	1,579,859.35	30.51

From the table above, the total revenue for the assembly in 2015 was projected at an amount of GH¢5,178,294.05. However, a total of GH¢ 1,579,859.35 which constitutes 30.51% during the period under review was mobilized. GOG compensation is the highest contributor to the assembly's revenue constituting about 50% of the total revenue. The IGF also contributed also 44.21%.However; the DACF contributed about 24.45% of the total revenue. No revenue was recorded from DDF.

FINANCIAL PERFORMANCE -EXPENDITURE

TABLE 2.0 Expenditure Performance (Schedule 1 Departments)

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	538,486.00		818,311.00	797,007.00	976,023.53	489,200.00	50.12
Goods and Services transfer	182,148.00		44,176.22	-	44,176.22	-	0.00
Assets Transfer	-		4,758.00	-	-	-	
Total			867,245.22	797,007.00	1,020,199.75	489,200.00	47.95

Table 2.0 shows the expenditure performance for Schedule 1 Departments in the District. Apart from compensation transfer, no other GOG transfer was recorded in the first half of the year, making it difficult for the schedule 1 Department implement most of their program and projects.

Table 2.1 Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation	4,089,493.71	769,017.04	845,749.00	799,351.03	978,400.00	489,200.04	50.00
Goods and Services	2,799,306.00	395,781.50	2,044,704.00	972,986.57	2,692,922.39	462,374.67	17.17
Assets	3,503,965.29	594,418.82	1,294,617.00	1,031,763.85	1,506,971.66	622,284.64	41.29
Total	10,392,765.00	1,759,217.36	4,185,070.00	2,804,101.45	5,178,294.05	1,573,859.35	30.39

From table 2.1 is the expenditure performance for all Departments in the District, including all the schedule 2 departments. It also includes revenue from all sources (DACF, IGF, GOG TRANSFER, DDF, and GOG COMPENSATION)

Table2.2 Financial Performance-Expenditure by Departments

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS									
DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	469,806.00	243,145.73	51.75	2,578,806.17	458,374.67	17.77	1,486,971.66	622,284.64	41.85
Works Department	47,156.82	23,578.41	50.00	13,760.21	-	-			
Agriculture	335,133.00	167,566.50	50.00	35,711.09	-	-			
Social Welfare and Comm. Devt	109,818.80	54,909.40	50.00	34,644.92	2,000.00	5.77	20,000.00		-
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	961,914.62	489,200.04	50.86	2,662,922.39	460,374.67	17.29	1,506,971.66	622,284.64	41.85

Table 2.3 Detail of Expenditure from 2015 composite Budget by Departments

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	16,485.38								
Trade & Industry									
Finance				10,000.00					
Education, Youth & Sports				10,000.00	2,000.00				
Disaster Mgt									
Natural Res. Conservation									
Health				10,000.00					
Total	16,485.38			30,000.00	2,000.00				

Table 3.0 Summary of Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
Construction of 1No. DCE Bungalow at Nkonya Ahenkro	Maxi-Prince Associates LTD	Nkonya Ahenkro	Jan-12	Jun-12	Fencing	427,295.00	187,094.25	240,200.75
Construction of 1No. DCD Bungalow at Nkonya Ahenkro	Omstar LTD	Nkonya Ahenkro	Jan-12	Jun-12	lintel	329,804.23	79,470.64	250,333.59

SOCIAL SECTOR								-
Education								-
Construction of 1 No. 3 unit classroom block at Nkosec Primary school at Nkonya Ahenkro	LOGIC 10 CO.LTD	Nkonya Ahenkro	Sep-15	Mar-15	Foundation	220,714.37	0	220,714.37
Construction of 1 No. 6unit classroom block at Tapa Alavanyo Da Primary school Tapa Alavanyo	PINACILE	Tapa Abotoase	Sep-15	Mar-15	Foundation	385,636.71	0	385,636.71
Health								-
Construction of 1No CHPS compound at Bowiri Takrabe	Addrison CO.LTD	Bowiri Takrabe	Aug-14	Nov-14	completed	130,354.48	123,474.13	6,880.35
Construction of 1No CHPS compound at Akopso Kabo	Addrison CO.LTD	Akopso Kabo	Feb-15	Jun-15	finishing	162,708.55	154,434.35	8,274.20
Construction of 1No CHPS compound at Nkonya Odomitor	Addrison CO.LTD	Nkonya Odomitor	Sep-15	May-15	Foundation	190,805.66	0	190,805.66

Social Welfare and Community Development									-
INFRASTRUCTURE									-
Works									-
Construction of Abotoase lorry Park(PHASE II)	Domof co.ltd	Tapa Abotoase	Feb-15	May-15	pavement blocks laid on 1/4 of the station	247,392.69	102,108.90	145,283.79	
Roads									-
ECONOMIC SECTOR									-
Department of Agriculture									-
Construction of 1No. Slaughter House at Kwamekrom	Addrison CO.LTD	Kwamekrom	Apr-12	Sep-12	completed	106,221.59	96,913.72	9,307.87	
Construction of 1No. Slaughter House at Tapa Abotoase	Fekiop LTD	Tapa Abotoase	May-12	Jul-12	roofing	107,103.70	79,723.07	27,380.63	

9. Challenges and Constraints

- Inadequate and delay of funds from the central government and other donor has seriously affected the implementation of the various projects and programmes in the 2015 composite budget.
- Limited resources in terms of the non-tax revenue sources retained (IGF)
- Low fee fixed by neighbouring District (Kpando, Hohoe, Jaskian among others)
- Chieftaincy and communal conflict (Nkonya and Alavanyo conflict).

10. OUTLOOK FOR 2016

Table 4.0 2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	7,500.00	550.00	13,500.00	14,000.00	15,000.00
Fees	52,200.00	26,489.00	137,300.00	123,000.00	125,000.00
Fines					
Licenses	8,750.00	6,930.00	32,700.00	35,000.00	40,000.00
Land	10,400.00		16,000.00	20,000.00	25,000.00
Rent		740.00	500.00	1000	1500
Investment					
Miscellaneous		150.00			
Total	78,850.00	34,859.00	200,000.00	193,000.00	206,500.00

Revenue Improvement Strategy for 2016

- Provide Id Cards And Uniforms For Revenue Collectors
- Organize Periodic Tax Campaign to Educate the General Public On The Needs To Pay Rates and Fines.
- Collaborate With Sister District In The Fee Fixing And Revenue Collection
- Establish Revenue Task Force To Help Collect All Revenue.
- Empower The Various Town And Area Councils To Help In Revenue Collection.

Table 4.1 2016 Revenue Projections – All Revenue Sources

REVENUE	2015 budget	Actual as at June 2015	2016	2017	2018
IGF	78,850.00	34,859.00	200,000.00	193,000.00	206,500.00
Compensation transfer	978,400.00	489,200.04	1,026,229.00	939,446.64	939,446.64
GOG Goods and Services transfer	44,176.22		30,712.69	47,000.00	50,000.00
Assets Transfer					
DACF	2,823,820.95	690,560.95	3,996,297.00	3,999,297.00	4,000,000.00
DACF (MP)	52,000.00	56,919.23	56,919.00	57,000.00	56,000.00
PLWD	52,032.00	9,693.13	52,032.00	53,000.00	54,000.00
School Feeding	430,853.00	173,627.00	500,000.00	500,000.00	503,000.00
DDF	427,133.00	-	559,731.00	690,000.00	700,000.00
Social Investment Fund	291,028.88	125,000.00	-		
UDG			-		
Other transfers			-		
Total	5,178,294.05	1,579,859.35	6,421,920.69	6,478,743.64	6,508,946.64

Table 4.2 2016 Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	978,400.00	489,200.04	1,051,283	939,446.64	939,446.64
GOODS AND SERVICES	2,692,922.39	462,374.67	2,783,198.00	2,299,925.15	2,315,026.68
ASSETS	1,506,971.66	622,284.64	2,587,439.00	3,239,371.82	3,254,473.32
TOTAL	5,178,294.05	1,573,859.35	6,421,920.00	6,478,743.61	6,508,946.64

Table 4.3 Summary of Expenditure Budget by Department, Item and Funding Sources

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UD G	OTHE RS	
Central Administration	336,895.00	2,048,338	472,130.00	2,857,363.00	130,800.00	311,843.00	2,363,307	51,413.00			2,857,363.00
Works department	32,907.00		130,000.00	162,907.00	20,000.00		32,907.00	110,000.00			162,907.00
Department of Agriculture	309,176.00	84,649.00	46,689.00	440,514.00	7,000.00	336,825.00	96,689.00				440,514.00
Department of Social Welfare and community development	133,512.00	97,231.00	12,032.00	242,775.00	7,000.00	140,711.00	95,064.00				242,775.00
Legal											
Environmental health	218,690.00	373,830.00	110,000.00	702,520.00	4,200.00	218,690.00	369,630.00	110,000.00			702,520.00
Feeder Roads		1,479.00		1,479.00		1,479.00					1,479.00
Budget and rating											
Transport											

Schedule 2											
Physical Planning	20,099.00	2,355.00	170,000.00	192,454.00		22,454.00	170,000.00				192,454.00
Trade and Industry											
Finance		46,316.00		46,316.00	17,000.00		29,316.00				46,316.00
Education youth and sports		70,000.00	1,107,525.00	1,177,525.00	7,000.00		963,000.00	207,525.00			1,177,525.00
Disaster Prevention and Management											0.00
Natural resource conservation											
health		59,000.00	539,067.00	598,067.00	7,000.00		510,274.00	80,793.00			598,067.00
totals	1,051,279.00	2,783,198.00	2,587,443.00	6,421,920.00	200,000.00	1,032,002.00	4,630,187.00	559,731.00	0.00	0.00	6,421,920.00

Table 4.4 Projects and Programmes for 2016 and Corresponding cost and Justification

s/no	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?
	Administration, Planning and Budget								
1	Compensation of workers	25,052.00	1,026,229.00					1,051,281.00	This vote will be used to pay the monthly salaries of both the established and non-established post working in the schedule 1 department of the assembly.
2	Support to 4 No. Area Council and 2No. Town councils.			199,815.				199,815	This allocation will be used to operationalize the two towns and four area councils to carry out the activities

3	Implement the National School Feeding Program district wide		500,000.00					500,000.00	This vote is will be used to implement the school feeding program
4	Support to needy but brilliant students (MPs)			28,459.50				28,459.50	This allocation is the MPs support to needy but brilliant students in the District
5	Support to disaster prone community and conflict area (MPs)			28,459.50				28,459.50	this vote is going to be used to support emergency and community development problems
7	Support to needy but brilliant students District Wide.			79,925.94				79,925.94	This allocation will be used to support brilliant but needy students in second cycle and the tertiary institution.
9	Organize quarterly General Assembly and subcommittee meetings.	43,070.00						43,070.00	This vote will be used to pay sitting allowance, refreshment, and t & t for all assembly members attending the general assembly meeting.

10	Submission of quarterly internal audit reports and monitoring of revenue officers	6,800						6,800	This vote is going to be used for A4 Sheet, tonners; t & t and night allowance for the internal audit unit submit all necessary audit reports to all relevant quarters.
11	Preparation of the 2017 annual action and procurement plans			40,000.00				40,000.00	This vote is to be used for sitting allowance, refreshment, and stationery for all the meeting of the District Planning Coordinating Unit (DCPU)
12	Prepare and collect information for the revenue data base			20,000.00				20,000.00	This allocation is going to be used for allowances and stationery for the updating of the revenue register and the revenue chart
13	Preparation of Fee Fixing resolution and the composite budget for 2017			40,000.00				40,000.00	This allocation will be used for sitting allowance, refreshment items, stationery and fuel

14	Repair and maintenance of official vehicles and Assembly motor bike	14,378.00		20,000.00				34,378.00	This vote will be used for the maintenance, purchase of tyres and payment of services rendered on the Assembly Vehicles.
15	Monitoring and evaluation of all Assembly's projects and programs	17,000.00		40,000.00				57,000.00	This vote will be used for monitoring and evaluation of all Assembly projects and programs
16	Support to the Volta Regional Coordinating Council (VRCC) to help carry out their programs and projects			20,000.00				20,000.00	This vote will be used to support the Volta Regional Coordinating Council [VRCC] to help carry out their programs and projects.
17	Organize all national celebrations and anniversaries.			60,000.00				50,000.00	This vote will be used to organize all national celebrations and anniversaries.
18	Provide temporal accommodation for Heads of Departments and Units			30,000.00				30,000.00	This allocation will be used to rent accommodation for all Heads of Departments and Units.

19	Support to Electoral Commission to carry out its activities during the 2016 general elections.			30,000.00				30,000.00	This vote will be used to provide support to Electoral Commission to carry out its activities during the 2016 elections.
20	Support to Disaster Prevention and Management Department (DPMD)			10,000.00				10,000.00	This vote will be used for disaster management activities.
21	Support to National Association of Local Government Authorities (NALAG)			10,000.00				10,000.00	This vote will be used to provide support to National Association of Local Government Authorities [NALAG]
22	Vehicle premium and insurance			40,000.00				40,000.00	This allocation will be used for the payment of comprehensive insurance for all Assembly Vehicles.
23	Utility	7,500.00		40,000.00				47,500	This vote will be used for the payment of electricity, water and air time for internet provision.

24	Build capacity of staff in their related fields of work.			30,000.00				30,000.00	This vote will used to build capacity of staff in their related fields of work
25	Security management			235,389.00				235,389.00	This vote will be used for security management
26	Preparation of the 2017 composite budget.			40,000.00				40,000.00	This vote will be used for the preparation of the 2017 composite budget
27	Organize quarterly town hall meeting in 6.No Town and Area Council			50,000.00				50,000.00	This vote will be used to organize quarterly town hall meetings in the Town and Area Councils.
28	Preparation and submission of quarterly and annual progress reports	3,000.00		5,000.00				8,000.00	This vote will be used for the preparation and submission of quarterly and annual progress reports

29	National Celebrations			60,000.00				60,000.00	This vote will be used for national celebration. (Independence Day and Republic Day)
30	Training on general accounting, legal and regulatory framework for skills development				13,913.00			13,913.00	This allocation will be used for training staff in accounting software and legal framework concerning local governance
31	Refresher training in Microsoft office, network work web design				25,000.00			25,000.00	This vote will be used to train staff on the use of Microsoft office suite.
32	Workshops and training of staff	10,000			30,000				This allocation will be used for all official workshops and training Programmes
33	Purchase revenue monitoring software			20,000.00				20,000.00	This allocation will be used to purchase software to monitor all revenue items including property rate.

34	Purchase 5No. Laptop computers for official use				12,500.00			12,500.00	This vote will be used to pay for 5 No. lab tops for, the budget, human resource, planning , finance and Works Departments for effective work delivery
35	Staff training on local government protocol and communication channel	2,000.00						2,000.00	This vote will be used for staff training on local government protocol and communication channel.
36	Submission of annual situational analysis and update of staff register to the head of service	1,000.00		5,000.00				6,000.00	This vote will be used for the submission of annual situational analysis and update of staff register to the head of services
37	Preparation and submission of HRMIS and IPPD inputs to HO and Accra monthly.			3,000.00				3,000.00	This vote will be used for the preparation and submission of HRMIS and IPPD inputs to Ho and Accra.

36	Office Complex Phase 1			190,000.00				190,000.00	This allocation will be used to purchase a pick up for revenue activities.
35	Extension of Assembly hall			80,000.00				80,000.00	This vote will be used for the extension of the Assembly hall.
36	Construction of 1No. DCE Bungalow at Nkonya Ahenkro			70,000.00				70,000.00	This vote will be used for the DCE bungalow at Nkonya Ahenkro
37	Construction of 1No. DCD Bungalow at Nkonya Ahenkro			50,000.00				50,000.00	This vote will be used for the roofing of the DCD bungalow at Nkonya Ahenkro
41	Refurbishment of 2 No. 2unit Assembly resettlement quarters for DA Staff			49,630.00				49,630.00	This vote will be used for the refurbishment of a 2 No Assembly quarters for DA Staff.
	Education							-	
42	Construction of 1.No 6 unit classroom block with ancillary facility at Tapa Alavanyo			300,000.00				300,000.00	This vote will be used for the construction of the classroom block

43	Construction of 1. no 6 unit class room block with ancillary facility at R.C primary school kwamekrom			250,000.00				250,000.00	This vote will be used for the construction of the classroom block with ancillary at R.C primary school Kwamekrom
44	Construction of 1 No. 3unit classroom block with ancillary facility at DA JHS Worawora			250,000.00				250,000.00	This vote will be used for the commencement of the project with ancillary facility at Worawora
45	Construction of 1.No 3 unit classroom block at Nkosec basic school Nkonya Ntumda			100,000.00				100,000.00	This vote will be used for the commencement of a 3 classroom block at Nkosec basic school at Nkonya Ntumda.
46	Construction of District Library with Furniture				147,525.00			147,525.00	This vote will be used for the construction of the district library with furniture.

47	Refurbishment of 2 No. 2unit Assembly's resettlement quarters for teachers				60,000.00			60,000.00	This vote will be used to refurbish a 2unit assembly resettlement quarters for teachers.
48	Organize District Best Teacher Award ceremony			40,000.00				40,000.00	This vote will be used for the purchase of items for the hardworking teachers in the District.
49	Organize my first day at school for KG and Primary 1 pupils	4,000.00		3,000.00				7,000.00	This allocation will be used to purchase writing book A1, D1 and pencils for the pupils.
50	Carry out monthly intensified supervision and the monitoring in all basic schools.			10,000.00				10,000.00	This vote will be used for fuel, tonners, stationery among others to help carry out the activity.
51	Carry out quarterly intensive payroll auditing of teachers district wide.	3,000.00						3,000.00	This vote will be used for the purchase of fuel and lubricates, allowances etc.

52	Organize annual district-wide reading festival for all Basic School pupils			10,000.00				10,000.00	This vote will be used to purchase reading materials for all basic pupils in District
	Health							-	
53	Construction of 1No CHPS compound with residential facility at Bowiri Takrabe				6,880.00			6,880.00	This allocation will be used to pay for the retention owed the contractor.
54	Construction of 1No CHPS compound with residential facility at Akopso Kabo			8,274.20				8,274.20	This allocation will be used to pay for the retention owed the contractor.
55	Construction of 1No CHPS compound with residential facility at Nkonya Odomitor			200,000.00				200,000.00	This vote will be used for the construction of a CHPS compound with a residential facility at Nkonya Odomitor
56	Construction of 1No. CHPS Compound with residential facility at Tapa Alavanyo			250,000.00				250,000.00	This vote will be used for the construction of a CHPS compound with a residential facility at Tapa

57	Construction of 1No CHPS compound at Odumase.			200,000.00				200,000.00	This vote will be used for the construction of a 1No CHPS compound at Odumase.
58	Refurbishment of 2 No. 2unit Assembly Resettlement quarters for Nurses				73,913.00			73,913.00	This vote will be used to refurbish a 2 No Assembly resettlement quarters for Nurses.
59	Organize comprehensive outreach services to hard, far, island and peninsular communities District Wide	4,000.00		10,000.00				14,000.00	This allocation will be used for fuel and allowances to carry nurse and other ancillary staff to the overbank communities.
60	Create awareness on Diseases Prevention and Control, among others (Ebola, TB Etc)			20,000.00				20,000.00	This vote will be used to create awareness on disease Ebola prevention and control among others
61	Organize training and orientation to build the capacity of record staff District wide			10,000.00				10,000.00	This vote will be used to organize training and orientation to build the capacity of records staff district

62	Organize various health related celebration	3,000.00		7,000.00				10,000.00	This vote will be used for stationery, fuel, refreshment etc.
63	Support EPI activities including NIDs in communities			5,000.00				5,000.00	This allocation will be used to provide fuel, and allowances to Community Health Nurses for their work.
64	Sensitization on Human Trafficking Act and Child Labor in all the area councils.	2,000.00		3,000.00				5,000.00	The vote will be used to sensitize communities on Human Trafficking Act, and Child Labor issues.
65	Carry out LEAP activities.			8,000.00				8,000.00	This vote will be used for leap sensitization, mobilization of beneficiaries etc.
66	Celebrate International Day Against Child Labor.	5,000.00		10,000.00				15,000.00	This vote will be used for the International Day Celebration Against child labor.

67	Provide business assistance and skills for existing groups			20,000.00				20,000.00	This vote will be used to provide business assistance and skills for existing groups.
68	Support to PLWDs Training in employable skills and apprenticeship			15,000.00				15,000.00	This allocation will be used to support PLWD training in employable skills for existing groups
69	Educational support to PLWDs district wide			10,000.00				10,000.00	This vote will be used for educational support to PLWD district wide
70	Support the provision of Technical aids, assistive devices, equipment and registration of NHIS			5,000.00				5,000.00	This allocation will be used for technical aids assistive devices, equipment, and registration of NHIS
71	support to PLWDs groups operating in the district			10,000.00				10,000.00	This vote will be used to give support to PLWDs groups operating in the district
72	Support Irrigation farming for PLWDs in Nkonya Adzamasu area			12,032.00				12,032.00	This vote will be used to support irrigation farming for PLWDs in Nkonya Adzamasu area

73	Maintenance of office equipment and human resource capacity building		9,230.00					9,230.00	This vote will be used for workshop, stationery, tonner and all other items for the running of community development and social welfare Department
	Infrastructure							-	
74	Improvement to Abotoase Lorry Station Phase II				110,000.00			110,000.00	This vote will be used to improve the Abotoase lorry station phase II
75	Economic							-	
76	Construction of 1No. Slaughter House at Kwamekrom			9,307.87				9,307.87	This vote will be used for the retention payment of a slaughter house at Kwamekrom.
77	Construction of 1No. Slaughter House at Tapa Abotoase			37,380.63				37,380.63	This vote will be used for the construction a slaughter house at Tapa Abotoase
78	Organization of the National Farmers Day.			30,000.00				30,000.00	This vote will be used for the Organization of the farmers day

79	Support tree planting exercise in six Town/Area Councils.			20,000.00				20,000.00	This allocation will be used to support tree planting exercise in six Town/Area Councils.
80	Identify, update and disseminate existing technological packages (AEA farm and home visits)	4,000.00						4,000.00	This allocation will be used to identify update and disseminate existing technology packages (AEA farm and home visits)
81	Strengthen FBOs to serve as inputs and service supply agents (training of farmers)	3,000.00						3,000.00	This vote will be used to strengthen FBOs to serve as input and service supply agents [training of farmers]
82	Provide adequate and effective extension knowledge in livestock management to farmers. (disease surveillance and treatment			5,000.00				5,000.00	Provide fuel and lubricants to AEAs/Os for extension services.
83	Implement the establishment of all agricultural directorates under the decentralized system(human and material)		12,649.00					12,649.00	This vote will be used to implement the establishment of all agricultural directorates under the decentralized system [human and material]

84	To develop culture fish projects in the district through private sector participation		5,000.00	5,000.00				10,000.00	This allocation will be used to develop culture fish projects in the district through private sector participation.
	Environment							-	
85	Construction of 1No. 20 seater public latrine (WC) and Bath at Abotoase				110,000.00			110,000.00	This vote is going to be used for the construction of public seater and bath at the Tapa Abotoase Market
86	Monitor and supervise clean-up exercises and regular collection and disposal of refuse from communities			5,000.00				5,000.00	This allocation will be used for fuel, A4 sheet, and allowances for staff.
87	Sensitize 6 basic schools on hand washing with soap.	4,200.00						4,200.00	This vote is to be used for the sensitization of six basic schools on hand washing with soap.

88	Intensify monitoring of CLTS communities and conduct meetings with chiefs, opinion leaders, households, assembly members etc.			15,630.00				15,630.00	This vote will be used for fuel allowances etc.
89	Leveling of two final disposal grounds at Appiakrom and Akaayaw NO2.			20,000.00				20,000.00	This allocation is to be used to level two final disposal sites at Appiakrom and Akaayaw No 2.
90	Review of DESSAP			9,000.00				9,000.00	This vote will be used for the review of DESSAP
91	Sanitation Improvement Package (S I P) programme (Zoomlion)			200,000.00				200,000.00	This vote will be used for Sanitation Improvement Package
92	Organize national sanitation day celebration			20,000.00				20,000.00	This vote will be used to organize national sanitation day. celebration
93	Fumigation (Zoomlion)			100,000.00				100,000.00	This vote will be used for fumigation
	Financial							-	
94	Purchase value books and other accounting related stationary	10,000.00				-	-	10,000.00	This allocation will be used to purchase market tickets, general counterfoil

									receipt, and cash books for official use and revenue collection mobilization.
95	Introduce property rate tax system to Worawora and Kwamekrom Area Councils.	3,000.00		5,000.00				8,000.00	This vote will be used to introduce property rate tax system to Worawora and Kwamekrom Area Councils.
97	Organize 1No. Tax campaign quarterly district wide	5,000.00		10,704.41				15,704.41	This vote will be used to organize 1No tax campaign quarterly district-wide.
98	Recruit 20 commissioned revenue collectors district wide	3,000.00		10,704.00				13,704.00	This allocation will be used to recruit 20 commissioned revenue collectors district wide
99	Preparation and publication of annual and monthly financial returns and other relevant financial document	3,000.00		5,000.00				8,000.00	This vote will be used for submission of monthly financial returns and other relevant financial documents.

100	Purchase of tonner, stationery for official use by feeder roads		2,355.00					2,355.00	This vote will be used to purchase of tonner, stationery for official use by Physical Planning Department
101	Purchase of tonner, stationery for official use by feeder roads		1,479.10					1,479.10	This vote will be used to purchase of tonner, stationery for official use by feeder roads
1027	Contingency			319,630.00				319,630.00	This vote will be used for all unplanned activities in 2016
	Total	200,000.00	1,032,002.00	4,630,187.00	559,731.00	-	-	6,421,920.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	287,755		
010201 2.1 Improve fiscal revenue mobilization and management	6,347,892	47,000		
010202 2.2 Improve public expenditure management	0	56,704		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,830,813		
030105 1.5. Improve institutional coordination for agriculture development	0	141,049		
031401 14.1 Promote effective waste management and reduce noise pollution	0	110,000		
060104 1.4. Improve quality of teaching and learning	0	1,177,525		
060403 4.3 Improve efficiency in governance & management of the health system	0	598,067		
060801 8.1. Develop a comprehensive social development policy framework	0	100,727		
071407 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	617,259		
<i>Grand Total ¢</i>	6,347,892	4,966,900	1,380,992	27.80

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
135 01 01 001 22		6,347,891.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 IMPROVEMENT IN REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		6,095,859.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	939,446.64	0.00	0.00	0.00
1331002	DACF - Assembly	3,996,297.00	0.00	0.00	0.00
1331003	DACF - MP	56,919.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	543,466.00	0.00	0.00	0.00
1331011	District Development Facility	559,731.00	0.00	0.00	0.00
Property income		43,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005	Registration of Plot		0.00	0.00	0.00
1412007	Building Plans / Permit	2,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022	Property Rate	13,500.00	0.00	0.00	0.00
1415002	Ground Rent	500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,000.00	0.00	0.00	0.00
Sales of goods and services		209,032.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Chop Bar License	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007	Liquor License	200.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	22,932.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1423001	Markets	50,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423008	Entertainment Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	60,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
Grand Total		6,347,891.64	0.00	0.00	0.00

2016 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
Multi Sectoral	274,435	2,171,621	1,864,592	4,310,649	13,320	193,200	0	206,520	0	0	0	0	0	38,913	410,818	449,731	4,966,900
Biakoye District - Nkonya Ahenkro	274,435	2,171,621	1,864,592	4,310,649	13,320	193,200	0	206,520	0	0	0	0	0	38,913	410,818	449,731	4,966,900
Central Administration	274,435	1,839,830	459,630	2,573,895	13,320	144,200	0	157,520	0	0	0	0	0	38,913	12,500	51,413	2,782,828
Administration (Assembly Office)	274,435	1,839,830	459,630	2,573,895	13,320	144,200	0	157,520	0	0	0	0	0	38,913	12,500	51,413	2,782,828
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	35,704	0	35,704	0	21,000	0	21,000	0	0	0	0	0	0	0	0	56,704
	0	35,704	0	35,704	0	21,000	0	21,000	0	0	0	0	0	0	0	0	56,704
Education, Youth and Sports	0	63,000	900,000	963,000	0	7,000	0	7,000	0	0	0	0	0	0	207,525	207,525	1,177,525
Office of Departmental Head	0	63,000	900,000	963,000	0	7,000	0	7,000	0	0	0	0	0	0	207,525	207,525	1,177,525
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	52,000	458,274	510,274	0	7,000	0	7,000	0	0	0	0	0	0	190,793	190,793	708,067
Office of District Medical Officer of Health	0	52,000	458,274	510,274	0	7,000	0	7,000	0	0	0	0	0	0	80,793	80,793	598,067
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	110,000	110,000
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	0	87,360	46,689	134,049	0	7,000	0	7,000	0	0	0	0	0	0	0	0	141,049
	0	87,360	46,689	134,049	0	7,000	0	7,000	0	0	0	0	0	0	0	0	141,049
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	93,727	0	93,727	0	7,000	0	7,000	0	0	0	0	0	0	0	0	100,727
Office of Departmental Head	0	93,727	0	93,727	0	7,000	0	7,000	0	0	0	0	0	0	0	0	100,727
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 774,435
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						

							Compensation of employees [GFS]	274,435	
Objective	000000	Compensation of Employees						274,435	
National Strategy	0000000	Compensation of Employees						274,435	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	274,435
Activity	000000					0.0	0.0	0.0	274,435
Wages and Salaries								274,435	
21110 Established Position								274,435	
2111001 Established Post								274,435	

							Use of goods and services	500,000		
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						500,000		
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						500,000		
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION					Yr.1 1	Yr.2 1	Yr.3 1	500,000
Activity	613505	implement the national school feeding program District wide					1.0	1.0	1.0	500,000
Use of goods and services								500,000		
22101 Materials - Office Supplies								500,000		
2210113 Feeding Cost								500,000		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 157,520
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						

Compensation of employees [GFS] 13,320

Objective	000000	Compensation of Employees						13,320
National Strategy	0000000	Compensation of Employees						13,320
Output	0000			Yr.1	Yr.2	Yr.3		13,320
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,320

Wages and Salaries								13,320
21111	Wages and salaries in cash [GFS]							13,320
2111102	Monthly paid & casual labour							13,320

Use of goods and services 124,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						7,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						7,000
Output	0002	REVENUE MANAGEMENT AND INTERNAL CONTROL		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	613501	SUBMISSION OF QUARTELY INTERNAL AUDIT REPORTS AND MONITOR REVENUE COLLECTORS		1.0	1.0	1.0		7,000

Use of goods and services								7,000
22102	Utilities							500
2210204	Postal Charges							500
22104	Rentals							1,000
2210404	Hotel Accommodations							1,000
22105	Travel - Transport							5,500
2210510	Night allowances							2,500
2210511	Local travel cost							3,000

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						104,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						102,000
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION		Yr.1	Yr.2	Yr.3		102,000
				1	1	1		
Activity	613508	Organise quarterly General Assembly and sub-committee meeting		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							20,000
2210103	Refreshment Items							20,000
22105	Travel - Transport							7,000
2210511	Local travel cost							7,000
22109	Special Services							23,000
2210904	Assembly Members Special Allow							3,000
2210905	Assembly Members Sittings All							20,000

Activity	613509	Repair and maintenance of official vehicles and assembly motor bike		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							10,000
2210109	Spare Parts							10,000
22106	Repairs - Maintenance							10,000
2210604	Maintenance of Furniture & Fixtures							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613510	monitoring and evaluation of all assembly projects and programs	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
Activity	613516	utility	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210202 Water						7,000
2210204 Postal Charges						3,000
Activity	613521	submission of annual situational analysis and update of staff register to head of service	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22105 Travel - Transport						1,000
2210510 Night allowances						1,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				2,000
Output	0002	CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	613527	STAFF TRAINING ON LOCAL GOVERNMENT PROTOCOL AND COMMUNICATION CHANNEL	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Objective	071407	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				13,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				10,000
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	613537	Workshop and Training	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				3,000
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	613534	preparation and submmission of quarterly reports, action plan, procurement plans	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210511 Local travel cost						3,000
Social benefits [GFS]						20,200
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				20,200
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				20,200
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3	20,200
			1	1	1	
Activity	613507	compensation for commissioned revenue collectors	1.0	1.0	1.0	20,200
Employer social benefits						20,200

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

2016

27311	Employer Social Benefits - Cash	20,200
2731101	Workman compensation	20,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)			Total By Funding	28,460
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				

Other expense 28,460

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				28,460
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				28,460
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3	28,460
			1	1	1	
Activity	613506	Support to needy but brilliant students	1.0	1.0	1.0	28,460

Miscellaneous other expense		28,460
28210	General Expenses	28,460
2821012	Scholarship/Awards	28,460

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,771,000
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 1,191,445

Objective	010201	2.1 Improve fiscal revenue mobilization and management						20,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						20,000
Output	0002	REVENUE MANAGEMENT AND INTERNAL CONTROL	Yr.1	Yr.2	Yr.3			20,000
Activity	613502	PREPARE AND COLLECT INFORMATION FOR REVENUE DATA BASE	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000
22105	Travel - Transport							10,000
2210505	Running Cost - Official Vehicles							5,000
2210511	Local travel cost							5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						616,815
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						586,815
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3			556,815
Activity	613504	Support to 4No. Area Council and 2No. Town councils	1	1	1			199,815

Use of goods and services								199,815
22101	Materials - Office Supplies							100,000
2210102	Office Facilities, Supplies & Accessories							50,000
2210106	Oils and Lubricants							50,000
22102	Utilities							9,815
2210201	Electricity charges							4,815
2210202	Water							5,000
22104	Rentals							90,000
2210401	Office Accommodations							90,000

Activity	613509	Repair and maintenance of official vehicles and assembly motor bike	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22105	Travel - Transport							20,000
2210505	Running Cost - Official Vehicles							20,000
22106	Repairs - Maintenance							10,000
2210605	Maintenance of Machinery & Plant							10,000

Activity	613510	monitoring and evaluation of all assembly projects and programs	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22105	Travel - Transport							20,000
2210505	Running Cost - Official Vehicles							20,000
22107	Training - Seminars - Conferences							30,000
2210709	Allowances							30,000

Activity	613512	provide temporal accommodation for heads of departments and units	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22104	Rentals							30,000
2210402	Residential Accommodations							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613514	Support to Disaster prevention and management department	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	613515	vehicle premium and insurance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22113				40,000
		2211304 Insurance-Official Vehicles				40,000
Activity	613516	utility	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22102 Utilities				40,000
		2210201 Electricity charges				20,000
		2210203 Telecommunications				20,000
Activity	613517	Security management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22106 Repairs - Maintenance				100,000
		2210621 Security Gardgets				100,000
Activity	613518	national celebrations	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				30,000
		2210103 Refreshment Items				30,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	613521	submission of annual situational analysis and update of staff register to head of service	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
Activity	613522	preparation and submission of hrms and ippd inputs to Ho and Accra monthly	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Output	0002	CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	613530	BUILD CAPACITY OF STAFF IN THEIR RELATED FIELDS OF WORK	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				30,000
Output	0002	CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	613531	Support to electoral commission to carry activities before, during and after 2016 election	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22112 Emergency Services				30,000
		2211204 Security Forces Contingency (election)				30,000

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

2016

Objective	071407	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							554,630
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							60,000
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	613537	Workshop and Training	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							30,000
		2210505 Running Cost - Official Vehicles							10,000
		2210510 Night allowances							10,000
		2210513 Local Hotel Accommodation							10,000
Activity	613538	preparation of fee fixing resloution	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							20,000
		2210505 Running Cost - Official Vehicles							10,000
		2210511 Local travel cost							10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							454,630
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3				454,630
			1	1	1				
Activity	613533	organise quarterly town hall meeting in 6 . No town and area council	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22105 Travel - Transport							30,000
		2210503 Fuel & Lubricants - Official Vehicles							30,000
		22107 Training - Seminars - Conferences							20,000
		2210708 Refreshments							20,000
Activity	613534	preparation and submmission of quarterly reports, action plan, procument plans	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22105 Travel - Transport							5,000
		2210503 Fuel & Lubricants - Official Vehicles							5,000
Activity	613536	Contingency	1.0	1.0	1.0				399,630
		Use of goods and services							399,630
		22112 Emergency Services							399,630
		2211202 Refurbishment Contingency							399,630
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							40,000
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	613532	preparation of 2017 composite budget	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22101 Materials - Office Supplies							10,000
		2210101 Printed Material & Stationery							5,000
		2210103 Refreshment Items							5,000
		22105 Travel - Transport							10,000
		2210511 Local travel cost							10,000
		22107 Training - Seminars - Conferences							20,000
		2210709 Allowances							20,000
		Other expense							119,926
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							119,926
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							119,926

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3	119,926
			1	1	1	
Activity	613506	Support to needy but brilliant students	1.0	1.0	1.0	79,926
		Miscellaneous other expense				79,926
		28210 General Expenses				79,926
		2821012 Scholarship/Awards				79,926
Activity	613511	Support to the Volta Regional Coordinating Councils to help carry out their program and projects	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
Activity	613513	support to National Association of Local Government Authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	613518	national celebrations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821022 National Awards				10,000
Non Financial Assets						459,630
Objective	010201	2.1 Improve fiscal revenue mobilization and management				20,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				20,000
Output	0002	REVENUE MANAGEMENT AND INTERNAL CONTROL	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	613503	PURCHASE OF REVENUE MOINTORING SOTFWARE	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31132 Intangible Fixed Assets				20,000
		3113211 Computer Software				20,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				390,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				390,000
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3	390,000
			1	1	1	
Activity	613520	construction of office complex phase 1	1.0	1.0	1.0	190,000
		Fixed assets				190,000
		31112 Nonresidential buildings				190,000
		3111204 Office Buildings				190,000
Activity	613523	extension of Assembly hall	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31112 Nonresidential buildings				80,000
		3111204 Office Buildings				80,000
Activity	613524	Construction of 1No. DCE bungalow at Nkonya Ahenkro	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		31111 Dwellings				70,000
		3111153 WIP Bungalows/Flat				70,000
Activity	613525	Construction of 1 No. DCD bungalow at Nkonya Ahenkro	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31111 Dwellings				50,000
		3111153 WIP Bungalows/Flat				50,000

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

2016

Objective	071407	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					49,630
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					49,630
Output	0001	PLANNING AND BUDGET MANAGEMENT	Yr.1	Yr.2	Yr.3		49,630
Activity	613535	refurbishment of 2no. 2 units assembly restlemnt quarters for budget and planning unit	1	1	1		49,630

Fixed assets							49,630
31111	Dwellings						49,630
3111103	Bungalows/Flats						49,630

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					Total By Funding 51,413
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 38,913

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					38,913
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					38,913
Output	0002	CAPACITY BUILDING FOR STAFF AND ASSEMBLY MEMBERS	Yr.1	Yr.2	Yr.3		38,913
Activity	613528	TRAINING ON GENERAL ACCOUNTING, LEGAL AND REGULATORY FRAMEWORK FOR SKILLS DEVELOPMENT	1	1	1		13,913

Use of goods and services							13,913
22107	Training - Seminars - Conferences						13,913
2210701	Training Materials						3,913
2210702	Visits, Conferences / Seminars (Local)						5,000
2210705	Hotel Accommodation						5,000

Activity	613529	REFRESHER TRAININ IN MICROSOFT OFFICE, NETWORK WEB DESIGN	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22107	Training - Seminars - Conferences						25,000
2210701	Training Materials						10,000
2210702	Visits, Conferences / Seminars (Local)						15,000

Non Financial Assets 12,500

Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					12,500
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					12,500
Output	0001	OFFICE MANAGEMENT AND ADMINISTRATION	Yr.1	Yr.2	Yr.3		12,500
Activity	613519	Purchase of 5No. Laptop computers for official use	1	1	1		12,500

Fixed assets							12,500
31122	Other machinery and equipment						12,500
3112208	Computers and Accessories						12,500

Total Cost Centre 2,782,828

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	21,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Use of goods and services			21,000		
Objective	010202	2.2 Improve public expenditure management										21,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework										21,000
Output	0001	IMPROVEMENT IN PUBLIC EXPENDITURE MANAGEMENT							Yr.1	Yr.2	Yr.3	21,000
							1	1	1			
Activity	613555	RECURIT 20 No. COMMISSIONED REVENUE COLLECTORS							1.0	1.0	1.0	3,000
Use of goods and services											3,000	
	22107	Training - Seminars - Conferences									3,000	
	2210701	Training Materials									3,000	
Activity	613588	PURCHASE OF VALUE BOOKS AND OTHER ACCOUNTING RELATED STATIONERY							1.0	1.0	1.0	10,000
Use of goods and services											10,000	
	22101	Materials - Office Supplies									9,500	
	2210101	Printed Material & Stationery									9,500	
	22111	Other Charges - Fees									500	
	2211101	Bank Charges									500	
Activity	613589	INTRODUCE PROPERTY RATE TAX SYSTEM AT WORAWORA AND KWAMEKROM AREA COUNCIL							1.0	1.0	1.0	3,000
Use of goods and services											3,000	
	22105	Travel - Transport									2,000	
	2210503	Fuel & Lubricants - Official Vehicles									2,000	
	22107	Training - Seminars - Conferences									1,000	
	2210711	Public Education & Sensitization									1,000	
Activity	613591	ORGANISE 1NO. TAX CAMPAIGN QUARTERLY							1.0	1.0	1.0	5,000
Use of goods and services											5,000	
	22105	Travel - Transport									3,000	
	2210503	Fuel & Lubricants - Official Vehicles									3,000	
	22107	Training - Seminars - Conferences									2,000	
	2210709	Allowances									2,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<i>Total By Funding</i> 35,704
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1350200001	Biakoye District - Nkonya Ahenkro Finance Volta			
Location Code	0412100	Biakoye - Nkonya Ahenkro			
Use of goods and services					35,704
Objective	010202	2.2 Improve public expenditure management			35,704
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework			35,704
Output	0001	IMPROVEMENT IN PUBLIC EXPENDITURE MANAGEMENT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613553	PREPARATION AND PUBLICATION OF ANNUAL AND MONTHLY FINANCIAL RETURNS	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			5,000
		2210101 Printed Material & Stationery			5,000
		22105 Travel - Transport			5,000
		2210502 Maintenance & Repairs - Official Vehicles			2,000
		2210511 Local travel cost			3,000
Activity	613555	RECURIT 20 No. COMMISSIONED REVENUE COLLECTORS	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210708 Refreshments			5,000
Activity	613589	INTRODUCE PROPERTY RATE TAX SYSTEM AT WORAWORA AND KWAMEKROM AREA COUNCIL	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210709 Allowances			10,000
Activity	613591	ORGANISE 1NO. TAX CAMPAIGN QUARTERLY	1.0	1.0	1.0
					10,704
		Use of goods and services			10,704
		22107 Training - Seminars - Conferences			10,704
		2210711 Public Education & Sensitization			10,704
Total Cost Centre					56,704

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	7,000
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						7,000
Objective	060104	1.4. Improve quality of teaching and learning				7,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				4,000
Output	0002	IMPROVEMENT IN EDUCATION SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	613546	ORGANISE MY FIRST DAY AT SCHOOL FOR KG AND PRIMARY 1 PUIPLS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210103 Refreshment Items						4,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				3,000
Output	0002	IMPROVEMENT IN EDUCATION SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	613548	CARRY OUT QUARTERLY INTENSIVE PAYROLL AUDITING OF TEACHERS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 963,000
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								43,000
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Objective	060104	1.4. Improve quality of teaching and learning						43,000
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National Strategy	6010301	1.3.1 Strengthen capacity for education management						23,000
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Output	0002	IMPROVEMENT IN EDUCATION SERVICE DELIVERY						23,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613545	ORGANISE DISTRICT BEST TEACHER AWARD CEREMONY	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101 Materials - Office Supplies								15,000
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2210101 Printed Material & Stationery								5,000
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2210103 Refreshment Items								10,000
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22105 Travel - Transport								5,000
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2210503 Fuel & Lubricants - Official Vehicles								5,000
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Activity	613546	ORGANISE MY FIRST DAY AT SCHOOL FOR KG AND PRIMARY 1 PUIPLS	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22101 Materials - Office Supplies								3,000
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2210115 Textbooks & Library Books								3,000
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National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						20,000
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Output	0002	IMPROVEMENT IN EDUCATION SERVICE DELIVERY						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613547	CARRY OUT INTENSIFIED SUPERVISION AND MONITORING IN ALL BASIC SCHOOLS	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22105 Travel - Transport								10,000
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2210502 Maintenance & Repairs - Official Vehicles								5,000
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2210503 Fuel & Lubricants - Official Vehicles								5,000
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Activity	613549	ORGANISE ANNUAL DISTRICT WIDE READING FESTIVAL FOR ALL BASIC SCHOOL PUIPLS	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101 Materials - Office Supplies								10,000
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2210103 Refreshment Items								5,000
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2210115 Textbooks & Library Books								5,000
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Other expense								20,000
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Objective	060104	1.4. Improve quality of teaching and learning						20,000
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National Strategy	6010301	1.3.1 Strengthen capacity for education management						20,000
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Output	0002	IMPROVEMENT IN EDUCATION SERVICE DELIVERY						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613545	ORGANISE DISTRICT BEST TEACHER AWARD CEREMONY	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
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28210 General Expenses								20,000
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2821008 Awards & Rewards								20,000
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Non Financial Assets								900,000
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Objective	060104	1.4. Improve quality of teaching and learning						900,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels									350,000
Output	0001	IMPROVEMENT IN CLASSROOM INFRASTRUCTURE				Yr.1	Yr.2	Yr.3			350,000
						1	1	1			
Activity	613542	CONSTRUCTION OF 1 No. 3 UNIT CLASSROOM BLOCK WITH ANICLLARY AT DA JHS WORAWORA				1.0	1.0	1.0			250,000
Fixed assets											250,000
	31112	Nonresidential buildings									250,000
	3111205	School Buildings									250,000
Activity	613543	CONSTRUCTION OF 1 No. 3 UNIT CLASSROOM BLOCK AT NKOSEC BASIC SCHOOL				1.0	1.0	1.0			100,000
Fixed assets											100,000
	31112	Nonresidential buildings									100,000
	3111256	WIP School Buildings									100,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials									550,000
Output	0001	IMPROVEMENT IN CLASSROOM INFRASTRUCTURE				Yr.1	Yr.2	Yr.3			550,000
						1	1	1			
Activity	613540	CONSTRUCTION OF 1 NO.6 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITY AT TAPA ALAVANYO				1.0	1.0	1.0			300,000
Fixed assets											300,000
	31112	Nonresidential buildings									300,000
	3111205	School Buildings									300,000
Activity	613541	CONSTRUCTION OF 1 No. 6 UNIT CLASSROOM BLOCK WITH ANICLLARY FACILITY AT KWAMEKROM R. C PRIMARY				1.0	1.0	1.0			250,000
Fixed assets											250,000
	31112	Nonresidential buildings									250,000
	3111205	School Buildings									250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									
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									
										Total By Funding	207,525

Non Financial Assets 207,525

Objective	060104	1.4. Improve quality of teaching and learning									207,525
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels									147,525
Output	0001	IMPROVEMENT IN CLASSROOM INFRASTRUCTURE				Yr.1	Yr.2	Yr.3			147,525
						1	1	1			
Activity	613544	CONSTRUCTION OF DISTRICT LIBRARY				1.0	1.0	1.0			147,525
Fixed assets											147,525
	31112	Nonresidential buildings									147,525
	3111205	School Buildings									147,525
National Strategy	6010301	1.3.1 Strengthen capacity for education management									60,000
Output	0003	ACCOMMODATION FOR TEACHERS				Yr.1	Yr.2	Yr.3			60,000
						1	1	1			
Activity	613550	REFURBISHMENT OF 2No. 2UNIT ASSEMBLY RESETTLEMENT QUARTERS FOR TEACHER				1.0	1.0	1.0			60,000
Fixed assets											60,000
	31111	Dwellings									60,000
	3111103	Bungalows/Flats									60,000
										Total Cost Centre	1,177,525

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			7,000
Function Code	70721	General Medical services (IS)				
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Use of goods and services						7,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				7,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				7,000
Output	0001	IMPROVE THE MANAGEMENT IN HEALTH DELIVERY SERVICES	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	613556	ORGANISE COMPREHENSIVE OUTREACH SERVICE TO HARD FAR, ISLAND AND PENINSULAR	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22104 Rentals						4,000
2210407 Rental of Other Transport						4,000
Activity	613559	ORGANISE VARIOUS HEALTH RELATED CELEBRATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	510,274
Function Code	70721	General Medical services (IS)					
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

							Use of goods and services	52,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						52,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						42,000
Output	0001	IMPROVE THE MANAGEMENT IN HEALTH DELIVERY SERVICES	Yr.1	Yr.2	Yr.3		42,000	
			1	1	1			
Activity	613556	ORGANISE COMPREHENSIVE OUTREACH SERVICE TO HARD FAR, ISLAND AND PENINSULAR	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
	22105	Travel - Transport					3,000	
	2210505	Running Cost - Official Vehicles					3,000	
	22107	Training - Seminars - Conferences					7,000	
	2210709	Allowances					7,000	
Activity	613558	CREATE AWARENESS ON DISEASES PREVENTION AND CONTROL	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
	22105	Travel - Transport					10,000	
	2210503	Fuel & Lubricants - Official Vehicles					10,000	
	22107	Training - Seminars - Conferences					10,000	
	2210711	Public Education & Sensitization					10,000	
Activity	613559	ORGANISE VARIOUS HEALTH RELATED CELEBRATION	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
	22109	Special Services					7,000	
	2210902	Official Celebrations					7,000	
Activity	613560	SUPPORT EPIS ACTIVITIES INCLUDING NIDS IN COMMUNITIES	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
	22105	Travel - Transport					5,000	
	2210505	Running Cost - Official Vehicles					5,000	
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management						10,000
Output	0001	IMPROVE THE MANAGEMENT IN HEALTH DELIVERY SERVICES	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	613557	ORGANISE TRAINING TO BUILD THE CAPACITY OF RECORD STAFF	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
	22101	Materials - Office Supplies					3,000	
	2210113	Feeding Cost					3,000	
	22107	Training - Seminars - Conferences					7,000	
	2210701	Training Materials					7,000	
							Non Financial Assets	458,274
Objective	060403	4.3 Improve efficiency in governance & management of the health system						458,274
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						458,274
Output	0001	IMPROVE THE MANAGEMENT IN HEALTH DELIVERY SERVICES	Yr.1	Yr.2	Yr.3		458,274	
			1	1	1			
Activity	613552	CONSTRUCTION OF 1 NO CHPS COMPOUND WITH RESIDENTIAL FACILITY AT AKOPSO KABO	1.0	1.0	1.0		8,274	
		Fixed assets					8,274	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31112	Nonresidential buildings					8,274
	3111252	WIP Clinics					8,274
Activity	613554	CONSTRUCTION OF 1 NO CHPS COUMPOUND ODUMASE	1.0	1.0	1.0		250,000
Fixed assets							250,000
	31112	Nonresidential buildings					250,000
	3111207	Health Centres					250,000
Activity	613590	CONSTRUCTION OF 1NO CHPS COMPOUND WITH RESIDENTIAL FACILITY AT TAPA ALAVANYO	1.0	1.0	1.0		200,000
Fixed assets							200,000
	31112	Nonresidential buildings					200,000
	3111207	Health Centres					200,000

Amount (GHc)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)					80,793
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

Non Financial Assets 80,793

Objective	060403	4.3 Improve efficiency in governance & management of the health system					
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					80,793
Output	0001	IMPROVE THE MANAGEMENTIN HEALTH DELIVERY SERVICES					80,793
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	613551	CONSTRUCTION OF 1 No. CHPS COMPOUND WITH RESIDENTIAL FACILITY AT BOWIRI TAKRABE	1.0	1.0	1.0	6,880	
Fixed assets							6,880
	31112	Nonresidential buildings				6,880	
	3111253	WIP Health Centres				6,880	
Activity	613592	REFURBISHMENT OF 2 NO. 2 UNIT ASSEMBLY RESETTLEMENT BLOCK FOR NURSES	1.0	1.0	1.0	73,913	
Fixed assets							73,913
	31111	Dwellings				73,913	
	3111103	Bungalows/Flats				73,913	
Total Cost Centre						598,067	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70740	Public health services			110,000
Organisation	1350402001	Biakoye District - Nkonya Ahenkro Health Environmental Health Unit Volta			
Location Code	0412100	Biakoye - Nkonya Ahenkro			
Non Financial Assets					110,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			110,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences			110,000
Output	0001	IMPROVEMENT IN SANITATION FACILITIES AND WASTE MANAGEMENT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613561	CONSTRUCTION OF 1 NO.20 SEATER PUBLIC LATRINE WITH WC	1.0	1.0	1.0
Fixed assets					110,000
	31113	Other structures			110,000
	3111303	Toilets			110,000
Total Cost Centre					110,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	27,360
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

Use of goods and services							27,360	
Objective	030105	1.5. Improve institutional coordination for agriculture development						27,360
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						27,360
Output	0001	IMPROVEMENT IN AGRICULTURAL SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		27,360	
			1	1	1			
Activity	613577	IMPLEMENT THE ESTABLISHMENT OF ALL AGRICULTURAL DIRECTORATES UNDER THE DECENTRALISED SYSTEM (HUMAN AND MATERIAL)	1.0	1.0	1.0		17,360	
Use of goods and services							17,360	
	22101	Materials - Office Supplies					17,360	
	2210101	Printed Material & Stationery					5,000	
	2210102	Office Facilities, Supplies & Accessories					12,360	
Activity	613578	TO DEVELOP CULTURE FISH PROJECT IN THE DISTRICT TROUGH PRIVATE SECTOR PARTICIPATION	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
	22101	Materials - Office Supplies					10,000	
	2210110	Specialised Stock					10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	7,000
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					

Use of goods and services							7,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development						7,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						7,000
Output	0001	IMPROVEMENT IN AGRICULTURAL SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		7,000	
			1	1	1			
Activity	613574	IDENTIFY, UPDATE AND DISSEMINATE EXISTING TECHNOLOGICAL PACKAGES (AEA FARM AND HOME VISITS)	1.0	1.0	1.0		4,000	
Use of goods and services							4,000	
	22101	Materials - Office Supplies					4,000	
	2210106	Oils and Lubricants					4,000	
Activity	613575	STRENGTHEN FBO TO SERVE AS IMPUTS AND SERVICE SUPPLY AGENTS (TRAINING OF FARMERS)	1.0	1.0	1.0		3,000	
Use of goods and services							3,000	
	22107	Training - Seminars - Conferences					3,000	
	2210701	Training Materials					3,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 106,689
Function Code	70421	Agriculture cs						
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						

		Use of goods and services				40,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				40,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				40,000
Output	0001	IMPROVEMENT IN AGRICULTURAL SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	40,000
Activity	613572	ORGANIZATION OF THE NATIONAL FARMERS DAY.	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	613573	SUPPORT TREE PLANTING EXERCISE IN SIX TOWN/AREA COUNCILS.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210110 Specialised Stock						20,000
Activity	613576	PROVIDE ADEQUATE AND AFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT TO FARMERS. (DISEASE SURVEILLANCE AND TREATMENT)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	613578	TO DEVELOP CULTURE FISH PROJECT IN THE DISTRICT THROUGH PRIVATE SECTOR PARTICIPATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000

		Other expense				20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				20,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				20,000
Output	0001	IMPROVEMENT IN AGRICULTURAL SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	20,000
Activity	613572	ORGANIZATION OF THE NATIONAL FARMERS DAY.	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000

		Non Financial Assets				46,689
Objective	030105	1.5. Improve institutional coordination for agriculture development				46,689
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				46,689
Output	0001	IMPROVEMENT IN AGRICULTURAL SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	46,689
Activity	613570	CONSTRUCTION OF 1 NO. SLAUGHTER HOUSE AT KWAMEKROM	1.0	1.0	1.0	9,308
Fixed assets						9,308
31112 Nonresidential buildings						9,308
3111257 WIP Slaughter House						9,308

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	613571	CONSTRUCTION OF 1 NO. SLAUGHTER HOUSE AT TAPA ABOATOASE	1.0	1.0	1.0	37,381
Fixed assets						37,381
	31112	Nonresidential buildings				37,381
	3111257	WIP Slaughter House				37,381
Total Cost Centre						141,049

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
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					
Total By Funding							12,727

Use of goods and services **12,727**

Objective	060801	8.1. Develop a comprehensive social development policy framework					
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					
Output	0001	promote adequate social protection	Yr.1	Yr.2	Yr.3		
Activity	613587	MAINTENANCE OF OFFICE EQUIPMENT AND HUMAN RESOURCE CAPACITY BUILDING	1	1	1		

Use of goods and services							12,727
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						5,000
2210102	Office Facilities, Supplies & Accessories						5,000
22106	Repairs - Maintenance						2,727
2210604	Maintenance of Furniture & Fixtures						2,727

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
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					
Total By Funding							7,000

Use of goods and services **7,000**

Objective	060801	8.1. Develop a comprehensive social development policy framework					
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					
Output	0001	promote adequate social protection	Yr.1	Yr.2	Yr.3		
Activity	613579	SENSITIZATION ON HUMAN TRAFFICKING ACT AND CHILD LABOUR IN ALL THE AREA COUNCILS.	1	1	1		

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000

Activity	613581	CELEBRATE INTERNATIONAL DAY AGAINST CHILD LABOUR.	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22109	Special Services						5,000
2210902	Official Celebrations						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		81,000	
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						
Use of goods and services								61,000
Objective	060801	8.1. Develop a comprehensive social development policy framework						61,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						61,000
Output	0001	promote adequate social protection			Yr.1	Yr.2	Yr.3	61,000
Activity	613579	SENSITIZATION ON HUMAN TRAFFICKING ACT AND CHILD LABOUR IN ALL THE AREA COUNCILS.			1	1	1	3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210711	Public Education & Sensitization						3,000
Activity	613580	CARRY OUT LEAP ACTIVITIES.			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22105	Travel - Transport						3,000
	2210503	Fuel & Lubricants - Official Vehicles						3,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Allowances						5,000
Activity	613581	CELEBRATE INTERNATIONAL DAY AGAINST CHILD LABOUR.			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210902	Official Celebrations						10,000
Activity	613582	PROVIDE BUSINESS ASSISTANCE AND SKILLS FOR EXISTING GROUPS.			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						13,000
	2210701	Training Materials						3,000
	2210710	Staff Development						10,000
	22108	Consulting Services						7,000
	2210801	Local Consultants Fees						7,000
Activity	613583	SUPPORT TO PLWDs TRAINING IN EMPLOYABLE SKILLS AND APPRENTICESHIP.			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210102	Office Facilities, Supplies & Accessories						15,000
Activity	613585	SUPPORT THE PROVISION OF TECHNICAL AIDS, ASSISTIVE DEVICES, EQUIPMENT AND REGISTRATION OF NHIS			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
Other expense								20,000
Objective	060801	8.1. Develop a comprehensive social development policy framework						20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						20,000
Output	0001	promote adequate social protection			Yr.1	Yr.2	Yr.3	20,000
Activity	613584	EDUCATIONAL SUPPORT TO PLWDs DISTRICT WIDE			1.0	1.0	1.0	10,000
		Miscellaneous other expense						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Activity	613586	SUPPORT TO PLWDs GROUPS OPERATING IN THE DISTRICT	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
								Total Cost Centre	100,727
								Total Vote	4,966,900