



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BIAKOYE DISTRICT ASSEMBLY



BIAKOYE DISTRICT ASSEMBLY

In case of reply
the number and
Ahenkro
date of this letter
Ghana
should be quoted
West Africa

P. O. Box 40
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Your Ref:

Our Ref: BDA/

Date:

29/10/2024

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act (Act 936) and subject to article 245 of the 1992 constitution, the revenue and expenditure estimates of the Biakoye District Assembly for the financial year, 1st January to 31st December 2025 were approved by the General Assembly at a meeting held in the Nkonya Senior High School Assembly Hall on 28th October, 2024.

Compensation of Employee
GH¢4710,272.00

Goods and Service
GH¢3,764,745.82

Capital Expenditure
GH¢4,268,323.19

Total Budget GH¢12,743,341.01

DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Biakoye District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are outlined below.

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

District Economy

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

- **Agriculture**
- The District is endowed with 42,000 hectares of arable land for crop and vegetable cultivation
- Major Crops: Cassava, Cocoyam, Maize, Yam, Plantain, Banana and Cashew
- Other Crops: Vegetables (Pepper, Tomato, Okra, Onion) and Rice
- Production is mostly rain-fed even though there are few irrigation facilities which are owned by private individuals, and mostly used for vegetable farming
- Livestock and fish farming is practiced
- Livestock includes Cattle, Sheep, Goat, Pigs and Poultry
- Fish farming is being carried out at the following communities
Mangoase, Adzamaso, Toklosu, Akatsi, Ablogah, Kwamekrom and Abotoase

- **Road Network**

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

- **Energy**

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

- **Health**

- The District has one main Hospital: Worwora District Hospital
- 5 Health Centers/Clinic
- 12 CHPS zones with compound
- 10 CHPS zones without compound
- Staff Strength: Hospital 340, Health centers 160, CHPS zones with compound 34 and CHPS zones without compound 60
- Malaria and Typhoid continue to be the topmost diseases that affect majority of the people in the District.
- The District has no private health center facility.

Maternal Death

The District health directorate did not record any case of maternal death in 2022, However it recorded one case in 2023. As at September, 2024, maternal death has increase to two. There is the need for the district health directorate to take a critical look at this area, and employ measures that can allay the situation. Education

Education

- **Public School:** There are 74 Pre-schools,74 Primary schools,47 JHS and 5 SHS
- **Private School:** There are 51 Pre-schools,30 Primary schools and 18 JHS
- Some of the school structures are not in good condition
- **Public School:** Number of Teachers: Pre - school 105, Primary schools 347, JHS 271 and SHS 229
- **Private School:** Number of Teacher: Pre-school 47, Primary school 79 and JHS 35
- **Public School:** Enrolment for 2023/2024 academic year: Pre-school 2811, Primary school 9583, JHS 4127 and SHS 2657
- **Private School:** Enrolment for 2023/2024 academic year: Pre-school 2571, Primary school 2814 and JHS 801
- Enrolment on gender parity index: All levels have more females than males except SHS

MARKET CENTRES

The district has one major market centre - located at Tapa-Abotoase - that attract sellers and buyers from all parts of the country and outside the country. There are other emerging market centres such as Kwamekrom, Bumbula, Wurupong Worawora and Bowiri which should be developed to boost the local economy. The markets are held mostly on a weekly rotational basis. Trading particularly in the markets constitutes one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation. Currently, we have two financial institutions operating within the district. They are Asubonten Rural Bank located at Worawora and North Volta Rural Bank Ltd located at Abotoase.

WATER AND SANITATION

A total of 78% of the population has access to potable water from pipe-borne and borehole for drinking and other domestic purposes. About 21.8% obtain water from unprotected sources which often dry up during the lean season. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Nearly, one out of five households in the District have no access to toilet facilities and therefore resort to open defecation. The district manages it's solid waste by placing skip containers in some communities for refuse to be dump and finally transport to the final disposal

site by a skip tuck. However liquid waste is disposed of onsite (That's KVIP or bio digester latrines) or off-site (that's is W/C that is dislodge and then send the final disposal site)

TOURISM

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

ENVIRONMENT

The district is located within the forest-savanna transitional zone of Ghana and is generally covered with the moist semi-deciduous forest. Temperatures vary between 220C and 340C and a bimodal rainfall regime that peaks in July and September. The topography is generally undulating and hilly at the eastern part but has lowlands along the Volta River on the west

KEY ISSUES/CHALLENGES

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

Key Achievements in 2024

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



- Renovated Tapa-Akaa Yaw D/A Primary School



Commissioned 6-unit classroom block at Kwamekrom



- Procured and distributed PLWD's Items to Beneficiaries



- Handed over of 888 mono desk to schools within the District



Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly revenue and expenditure performance over the medium term – 2022 – 2024 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	30,000.00	26,438.80	52,000.00	5,036.90	52,000.00	9,062.00	17.43
Basic Rates	3,000.00	2,334.00	3,600.00	3,240.00	3,600.00	1,583.00	43.97
Fees	70,600.00	81,950.00	111,220.00	150,866.13	144,716.00	45,788.00	31.64
Fines	7,100.00	6,756.13	9,520.00	6,127.00	9,520.00	-	0.00
Licences	116,600.00	110,843.87	120,020.00	146,576.12	145,020.00	160,915.39	110.96
Land	35,000.00	23,205.24	27,000.00	9,300.00	17,000.00	5,212.00	30.66
Rent	22,500.00	11,155.00	30,400.00	8,240.00	30,400.00	3,660.00	12.04
Investment	-	-	-	-	-	-	0.00
Sub-Total	285,800.00	262,683.04	353,760.00	329,386.15	402,256.00	226,220.39	53.42
Royalties	26,000.00	13,366.67	31,200.00	44,464.15	21,200.00	-	0.00
Total	310,800.00	276,049.71	384,960.00	373,850.30	423,456.00	226,220.39	53.42

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	310,800.00	279,049.71	384,960.00	373,850.30	423,456.00	226,220.39	53.42
Compensation Transfer	1,880,627.90	1,679,791.38	1,992,410.45	1,992,410.40	2,939,973.21	2,199,823.96	74.82
Goods and Services Transfer	88,078.00	26,123.06	44,000.00	30,180.55	93,500.00	-	0.00
Assets Transfer	25,180.00	-	25,180.00	-	-	-	-
DACF	4,806,287.64	2,220,474.20	4,713,616.28	1,602,291.51	4,463,616.28	1,450,064.11	32.49
DACF-RFG	1,156,233.73	264,828.65	1,056,233.73	-	1,773,819.73	1,753,770.00	98.87
MAG	71,896.63	71,896.63	32,294.33	32,294.33	-	-	-
UNICEF	66,000.00	12,500.00	66,000.00	25,000.00	25,000.00	25,000.00	100.00
GIZ	60,000.00					-	-
Total	8,465,103.90	4,554,663.53	8,314,694.79	4,056,027.09	9,719,365.22	5,696,449.46	58.18

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,946,127.90	1,701,827.80	2,057,910.45	2,000,923.03	3,004,296.21	2,213,083.12	73.66
Goods and Service	2,070,340.97	1,506,261.34	2,056,727.97	1,903,378.54	2,201,745.82	1,422,501.54	64.61
Assets	4,448,635.03	1,007,414.81	4,206,056.37	286,873.95	4,513,323.19	788,159.68	17.46
Total	8,465,103.90	4,215,503.95	8,314,694.79	4,191,175.52	9,719,365.22	4,423,744.34	45.51

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

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

17.1 Strengthen domestic resources mobilization to improve capability for revenue collection

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

3.8 Achieve universal health coverage including financial risk protection, access to quality health care service

6.2 Achieve access to adequate and equitable sanitation and hygiene

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

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

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

9.2 Promote inclusive & sustainable industrialization

1.5 Build resilience of people in vulnerable situations, reduce exposure to climate diseases Improve human capital development and management Improve human capital development and management

17.18 Enhance capacity building support to DCs to increase data availability to improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved internally generated revenue performance	Percentage of IGF mobilized	Percentage Change	100%	89.78%	100%	97.11%	100%	53.49%	100%	100%	100%	100%
Access to Health Care	Proportion of population with access to improved Health Care Facilities	Percentage Change	100%	78%	100%	81%	100%	82%	100%	100%	100%	100%
Improved production efficiency	Percentage change in total output of Agriculture Production	Percentage Change	100%	70%	100%	83%	100%	57%	100%	100%	100%	100%

Number of PWDS economically empowered	Percent age change in Disability funds disbursed to support PWDS	Percent age Change	92%	100%	100%	80%	100%	60%	100%	100%	100%	100%
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Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's developmental needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2022 as the baseline by December 2024.

Objective: 28% increase in revenue over 2022 as the baseline by December, 2024				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> Unwillingness of citizens to pay rates and levies Inadequate scientific revenue database to aid in reliable revenue projections Non-motivated revenue collectors 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> Education and sensitization Improvement of service delivery Training of collectors on revenue mobilization strategies Incentives and motivational package 	<p>The main Monitoring Strategies among others will include:</p> <ul style="list-style-type: none"> Unannounced visit to revenue collection points such as market Regular and random check on stores, artisans and others in the district Formation of revenue taskforce to quarterly 	<p>Public education on:</p> <ul style="list-style-type: none"> tax awareness payment procedure responsibilities of residence uses of revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> Panel discussions on Radio Radio Announcement Jingles and LPM on Radio Display of pictures of developm 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> Assessment of progress achieved and its impact Assessment of mobilization strategies that have worked well Assessment of uses of resource efficiently used and its cost

<ul style="list-style-type: none"> • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>to well-performing revenue collectors</p> <ul style="list-style-type: none"> • Constant monitoring of revenue collection • Constant reminders of defaulting rate payers 	<p>mop up uncollected revenues</p> <ul style="list-style-type: none"> • Data collection and recording systems to be pursued • Analysis of data collected • Using the information to form to-to-day management practices 	<p>ent projects at functions</p> <ul style="list-style-type: none"> • Town Hall Meeting 	<p>effectiveness</p> <ul style="list-style-type: none"> • Assessment of sustainability of the RIAP activities • Assessment of stakeholders relations.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Cleaning and General Services	No. of times offices disinfected	2	1	2	2	2	2
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov	Nov	Nov	Nov	Nov	Nov
	No. of tender committee meetings	5	4	5	5	5	5
Running cost servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for contingency	Amount spent on unplanned events						
Procurement of Office supplies and consumables	Quantity of stationeries required	25bx	20bx	30bx	30bx	30bx	30bx
	No. of computers needed	4	2	5	5	5	5
Update of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
National Day celebration	No. of celebration	4	1	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of Disec meetings	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF ORGANIZATION</p> <ul style="list-style-type: none"> Convene 3No. General Assembly meeting, 3No. EXECO meeting and 3No. meetings of 5 statutory sub-committee Organize 4No PRCC meeting, 4No. Management and 4No. staff meetings 	<p>ACQUISITION MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Completion of DCE's Bangalow

<ul style="list-style-type: none"> • Organize quarterly radio sensitization programme on activities of the Assembly • Submission of reports by departments • Develop and gazette Assembly bye-law • Organise 2 No. Inter-sectoral Collaborative meeting • Organize 4 No. Audit Committee meetings and 4 No. Entity Tender Committee meeting • Operation and Maintenance of official Vehicles • Pay ex-gratia of 48 Assembly members • Payment of Workshop Conferences • Organise 6No. Community engagement meeting by DCE with sub-district structures 	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Procure office equipment, logistics and stationery for Central Admin, Dept. offices and Area Councils • Procurement of refreshment items • Utilities and other charges 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Organization of Independence Day Celebration 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Treasury and Accounting Activities	Financial Statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Procure and sell 1,000 vehicle and motor stickers • Print and distribute 1,000 business operating demand notices and 10,000 property rate bills • Form and inaugurate 10-member revenue mobilization taskforce • Purchase of value books for revenue mobilization (GCRs, Mkt/Lorry park toll etc) • Audit process and internal Audit reporting. • Preparation on and implementation of 2025 RIAP plan • Train 10No Officers on DLRev Software 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p>

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Promotions management, leave, transfer/postings, welfare, discipline and job description.

- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

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

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

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 1 shall carry out its implementation. The challenges include logistics inadequacy

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development seminars, workshops and training conferences	No. of workshop	4	1	5	5	5	5
	No. of participants	40	40	40	40	40	40
	Training provided by	Dec	-	Dec	Dec	Dec	Dec

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PERSONNEL AND STAFF MANAGEMENT</p> <ul style="list-style-type: none"> Monthly submission of (validation, HRMIS, Norminal Roll) reports to ORCC and OHLGS Submission of staff nputs form to OHLGS 	
<p>STAFF TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> Organize 1No. Workshop on Strategic HR Polices for non HR Staff Organize 1No sensitization forum for staffs on Local Governace Act, 2016 (Act 936), Local Government Service Protocol, MMDA bye-laws and all other relevant enactments 	
<p>PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> Organize 1No. Workshop on Contract and Procurement Administration 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

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

Budgeting

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

Monitoring and Evaluation

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

Budget Sub- Programme Description

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

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget

- Routine monitoring and periodic evaluation of all plans, budget, programmes, and projects. The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of eleven. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the district. The key issues/challenges are:
 - Inadequate office accommodation
 - Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	-	2	2	2	2
	No. of public forum held	2	-	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Budget committee meetings	No. of meetings held	4	3	4	4	4	4
Stakeholders' consultation,	No. of meetings held	2	1	2	2	2	2

preparation and gazette of fee fixing resolution and bye- laws	on fee fixing Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
BUDGET PREPARATION AND COORDINATION <ul style="list-style-type: none"> • Prepare 2026 Fee fixing, Annual Action Plan, composite budget, District Workplace Safety Plan • Fee fixing consultation meetings 2026 • Prepare 2026-2029 DMTDP • Organize 4No. Town Hall meetings with Six Sub-Structures 	
BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING <ul style="list-style-type: none"> • Undertake Quarterly Monitoring and Evaluation of Development Projects • Review 2025 Annual Action Plan and Composite Budget implementation 	
DATA COLLECTION <ul style="list-style-type: none"> • Undertake monthly market reading of CPI • Coordinate Surveys • Collection of data, Coding, analysing and dissemination of the results to data users 	
ADMINISTRATIVE AND TECHNICAL MEETINGS <ul style="list-style-type: none"> • Organize quarterly DPCU and Budget committee meeting • Organization of public hearing on the PFM Templates 2times 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Executive Committee reports considered	Number of reports tabled and scrutinized	3	1	3	3	3	3
General Assembly Sitzings	Number of Sitzings	3	1	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	3	-	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach programmes	No. of public engagement for consideration of issues	3	-	3	3	3	3
General Assembly, Executive Committee	No. of General Assembly meetings	3		3	3	3	3
	No. of Executive Committee meetings	3	1	3	3	3	3
	No. of Sub-committee meetings	15	1	15	15	15	15
Ex-gratia for past Assembly	No. of Assembly Members	48	48	48	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LEGISLATIVE ENACTMENT AND OVERSIGHT</p> <ul style="list-style-type: none"> Support Security Agencies to deliver services (DISEC) Support the effective resolution of chieftaincy disputes 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Undertake school inspection and supervision in all circuits	No. of schools inspected	106	106	106	106	106	106
Educational Support Fund	No. of scholarships	40	-	40	40	40	40
Supply of 1000 mono desk for basic schools	No. of mono desks provided	1000	888	1000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	Sept	-	Sept	Sept	Sept	Sept
Construction of 3-unit classroom blocks	No. of blocks completed	3	-	3	3	3	3
Completion of classroom blocks	No. completed	2	-	2	2	2	2
Development of youth, sports and culture	No. of programmes held	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> Conducting of Educational Management Information System (EMIS) Annual Schools Census 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> Completion of 1No. 6-unit Classroom Block at Tapa Akaniem Completion of 1No. 3unit classroom block at Bowiri Amanfrom Girls model school
<p>DEVELOPMENT OF YOUTH, SPORTS, AND CULTURE</p> <ul style="list-style-type: none"> Support Schools sporting activities Organize Reading festival 	<ul style="list-style-type: none"> Completion of 1No. 6unit classroom Block at Nkonya Ntsumuru SDA Primary School
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> Sensitization workshop on the identification of Special Need Children 	

<ul style="list-style-type: none"> • Education on Female Participation in Local Governance • Education on Nationalism & Patriotism and effect of corruption • Training of Chiefs & Elders/ Pastors/ Imams on Peace and Conflict Resolution • Sensitization against Violent Extremism, Promoting Peaceful co-existence and National Cohesion (Article 4 a & b), (SDG target 4.7 and SDG 16) • Re-activation and creation of Civic Education Clubs in all JHS and SHS • Organize Constitution Game Competition at JHS SHS 	
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> • Support 30 pupils especially girls to participate in STMIE Programme • Provide financial support for the organization of 1 No. mock examinations and BECE Monitoring • Support Guidance and Counselling Activities • Organization of 2025 My First Day at School programme • Organize 4 No. DEOC meetings • Organize Science and Maths quiz for JHS students, District wide • Organize Girls in ICT program, District wide 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Immunization of children against killer diseases	No. of children immunized	2564	2255	2995	2995	2995	2995
Malaria cases reduced	% of OPD cases due to malaria	30%	20%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients	70%	100%	70%	80%	85%	90%
Rehabilitation and furnishing (logistic) of CHPS Compounds	No. of CHPS furnished	2	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	3	-	3	3	3	3
Completion of Nurses Quarters	No. Completed	3	-	3	3	3	3
Completion of Health Centre	No. of public forum organized	1	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	30	32	30	15	15	15
	No. of communities reached out	50	32	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> • Support and intensify health education on prevention of teenage pregnancy and importance of family planning • Operationalize CWC activities during school health activities • Celebrate World breast feeding week • Community gardens, ensure egg days organized fruits and vegetables days, the WASH PROGRAM 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</p> <ul style="list-style-type: none"> • Completion of 1No. CHPS Compound – Bowiri Anyinase • Completion of CHPS Compound Tapa Amanfrom
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> • Conduct home visit to Pregnant women, Aged, PNC mothers, Adolescent and Under five mothers/caregivers 	

<ul style="list-style-type: none">• Support pregnant women with expert counselling on anaemia reduction	
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	10	8	11	12	13	14
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	30	25	30	30	30	30
Business incubators established for PWDs	No. of PWD business incubators established	20	25	20	20	20	20
Combating Human Trafficking	No. of interventions implemented	10	8	10	10	10	10
Gender Empowerment & Mainstreaming and social Protection activities	No. of women reached out to	60	55	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	10	8	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	2	-	2	2	2	2
	No. of digital cameras procured	2	-	2	2	2	2
	No. of motorbikes procured	2	-	2	2	2	2
	No. of printers procured	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SOCIAL INTERVENTION PROGRAMMES</p> <ul style="list-style-type: none"> • Mobilize and sensitize LEAP beneficiaries during payment • Disbursement of disability funds • Organize community durbar to mark international day against child labour • Monitoring of PLWDs • Train 450 PLWDs in Soap production and tie and dye in 6 area and town councils 	
<p>CHILD RIGHT PROMOTION</p> <ul style="list-style-type: none"> • Community Education and sensitization on child labour and child trafficking issues • Sensitize 10 communities on Child rights promotion and protection using child protection toolkits 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size— especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and

for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Deaths Registration coverage improved	No. of births registered	1369	795	2090	2090	2090	2090
	No. of deaths registered	20	35	20	20	20	20
Time taken to issue birth and death certificates	No. of birth registering days	250	210	250	250	250	250
	No. of death registering days	20	20	25	25	25	25
Burial site registration	No. of burial sites registered	-	-	-	-	-	-
Maintenance of burial sites	No. of activities undertaken	-	-	-	-	-	-
Sensitization on birth and death registration	No. of community programme organized	4	5	4	4	4	4
	No. of radio programme organized	2	1	4	4	4	4
	No. of free registrations	801	795	900	900	900	900

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DATA COLLECTION	
INFORMATION, EDUCATION AND COMMUNICATION	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation. The principal components of this sub-programme at all levels (villages and towns) include:

Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes.

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 11 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	500	-	500	600	600	600
	No. of households with improved latrines	100	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	5	-	5	10	5	5
Health and hygiene education	No. of forum organize	10	5	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	12	2	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	12	1	12	12	12	12
Construction of public pound	Completed by	June	-	June	-	-	-
Fumigation and Spraying	No. Completed	2	5	2	2	2	2
Health screening of food vendors	Completed by	Feb.	Dec	Feb.	Feb.	Feb.	Feb.

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <ul style="list-style-type: none"> • Intensify sanitation and hygiene education in the communities • Facilitate medical screening for over 2000 food/drink vendors on nutrition and personal hygiene • Community engagement • Monitor and supervise clean-up exercises • Seize and impound stray animals • Arrest and prosecute sanitary offenders • Supervise dis-infection and fumigation of public places by zoom-Lion • Monitor of Slaughter houses/meat shops/food and drink vendors • Prepare district water and sanitation plan (DWSP) 2026 	<p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> • Purchases 2 motorbikes for Environmental Health unit
<p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Supervise spread, shape and fumigate the disposal site 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major operations of this sub- program include:

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Digitization of records	Number of streets digitized	20	-	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	1000	-	1000	500	200	200
	Signage and Registers		-				
	Maps		-				
	No. of streets named	100	-	100	20	10	10
Documenting all public lands	Documentation completed by	500	-	500	200	200	200
Technical Sub-committee meeting	Number of meetings	12	9	12	12	12	12
Spatial planning committee meeting	Number of meetings	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none"> • Prepare and Digitize sector plans • Organization of meetings (Spatial planning and Technical Sub-committee) • Embarking on Development Control exercise • Undertake community education/sensitization on permit process /local plan preparation (radio discussion and town hall meetings) 	

STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none">• Undertake street naming and property Addressing (SNPA) exercise	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying. The department has total staff strength of two to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources. The major challenges confronting the sub-programme

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	20	-	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	5	-	5	2	2	2
Construction of market sheds	No. completed	30	-	30	40	40	40
Drilling, construction, and installation of boreholes	No. of boreholes completed	10	-	10	10	10	10
Supervision of physical projects	Number of visit	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> • Completion of 1No. 10unit lockable stores at Bumbula Market • Completion of 1No. 10unit lockable stores down floor at Kwamekrom • Completion of 1No. Meat Shop at Abotoase • Completion of slaughter house at Abotoase • Operation and Maintenance of Assets

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Roads	Km of roads maintained/rehabilitated	30km	-	30km	20km	25km	20km
Maintenance of streetlights	No. of streetlights installed, repaired, and maintained	150	-	150	180	200	200
Upgrading of lorry terminal	No. of parks paved	2	-	2	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	30km	-	30km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Organise 2No. Sensitisation programmes on Road safety management Facilitate the extension of water electricity and Telecommunication Network to selected communities Maintain 500 No. streetlights at Nkonya, Kwamikrom Town Councils 	<p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> Construction of 30km feeder roads Construct 2No. Speed Ramps on Kwamikrom-Abotoase Highway

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Programme seeks to create jobs and reduce poverty by designing and testing appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment. A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them to contribute effectively to the growth and the diversification of the economy.

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

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation, and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution, which is responsible for reducing post-harvest losses.

- Promotion of cash crops and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

- Assess the marketability of the attraction.
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience

- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits) Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the public.

The key challenges are:

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Facilitate SMEs access to Business Development Services		No. of enterprises with access to business development service	20	-	20	25	25	25
		No. of women provided with BDS	30	-	30	34	40	40
		No. of SMEs trained in financial literacy program	12	-	12	15	20	20
		No. of SMEs provided with training in record keeping	12	-	12	15	20	20
		No. of SMEs supported with formal Credit	10	-	10	10	10	10
Credible data on compiled and distributed SMEs and to		No. of directories on SMEs printed and distributed to stakeholders	50	-	50	50	50	50

stakeholders							
for decision							
making							
Promotional	No. of promotional activities	2	-	2	2	2	2
campaign	Organized						
designed and							
implemented							

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISE</p> <ul style="list-style-type: none"> Organized 1 No. Training for MSMEs on business proposal and plan writing for Investment Opportunity Organize 2No business forum and 2No monitoring on Decisions taken during the business forum Training of youth in beads craft, soap making works Collection of Data on MSMEs in the District to update database 	<p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> Procure Start-up kits for 20 graduate apprentices
<p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> Organized 1No. Corporate Day Activity to promote Tourists Sites in the District Organized 1No. BIDAFFEST 	<p>Acquisition of movable and immovable Assets</p> <ul style="list-style-type: none"> Development of Konklobi Island at Adzamasu

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	1000	230	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	500	-	500	600	700	700
Irrigation schemes developed	Area developed	45hr	-	45hr	50hr	55hr	55hr
Training and awareness programmes on bushfire control	No. programmes organized	4	-	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	30	-	30	40	50	50
Farm visits on extension services	No. of visits	200	54	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	50	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	50	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>EXTENSION SERVICES</p> <ul style="list-style-type: none"> • Train 4 DAOs and 10 AEAs on data collection and analysis • Organize Tedmag trainings for 14 technical staff by Dec 2025 • Organize 2 field days for 50 farmers to show case technologies by Sept. 2025 • Training of 20 women on soya-bean processing and utilization to improve nutrition by June, 2025 • Train 20 rice women farmers in record keeping • Train 30 women on tree crop management practice 	
<p>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</p>	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Organize 1 No. farmer's day celebration • Hold 3 farmer forum by March 2025 	
<p>SURVEILLANCE AND MANAGEMENT OF DISEASES</p> <ul style="list-style-type: none"> • Sensitize 25 youth (women) on Agribusiness opportunities in agriculture value chain by Dec. 2025 • Supervise and report on PFJ field activities by Ju2025 • Sensitize 35 vegetable crop farmers (women) on climate smart agriculture technologies for crop production by June 2025. • Conduct disease surveillance in animal, rice, maize and vegetables • AEAs Carry out home and farm visits at least 3 days per week by December 2025 • Fall Army worn education on mass media by August, 2025 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and always prevent undesired fires. While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as At September	2025	2026	2027	2028
Public awareness programmes	No of field trips on disaster education	4	10	4	4	4	4
	No of media discussions	4	15	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	14	15	14	20	25	25
Disaster management operations	No. of mitigation measures	10	-	10	10	10	10
Fire security equipment	No. fire extinguishers installed	30	-	30	30	10	10
Wildfire Management	No. of bushfire awareness program	4	6	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> • Activation of fire volunteers group • Hazard mapping/identification of disaster prone areas • Organize outreach and sensitization programmes on bush/domestic fire, building codes and indiscriminate felling of trees/charcoal making • Public Education on prevention and control of disease and epidemic • Prepare district disaster management plan (DDMP)2026 	<p>Acquisition of movable and immovable Assets</p>

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GREEN ECONOMY AND CLIMATE RELATED ACTIVITIES AND MANAGEMENT <ul style="list-style-type: none"><li data-bbox="248 678 657 712">• Organize tree planting exercise	Acquisition of movable and immovable Assets

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BIAKOYE DISTRICT ASSEMBLY

Funding Source: DACF/DDF/IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	161102	Completion of DCE's Bungalow at Nkonya Ahenkro	Maxi Prince Ass LTD	65%	830,344.00	330,344.00	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
2		Completion of slaughter house at Abotoase	Feklop LTD		139,723.07	79,723.07	60,000.00	15,000.00	15,000.00	15,000.00	15,000.00
3	0515041	Completion of CHPS Compound Tapa Amanfrom	Donkof Co Ltd	75%	373,665.8	173,665.80	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00
4	0217147	Completion of 1No. 3unit classroom block at Bowiri Amanfrom	Edepet Savana Ltd	45%	505,144.00	155,144.00	350,000.00	87,500.00	87,500.00	87,500.00	87,500.00

		Girls model school																	
		Completion of 1No. 6-unit Classroom Block at Tapa Akaniem	Edpet Savana Ltd	30%	700,000.00	100,000.00	600,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
685	0217148	Completion of 1No. Meat Shop at Abotoase	Edpet Savana LTD	80%	159,748.00	104,748.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
6	2119326	Completion of 1No. 10unit lockable stores down floor	M/S Sabu-Dav Company LTD		1,402,425.41	152,425.41	1,250,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00
7		Completion of 1No. 6unit classroom Block at Nkonya Ntsumuru SDA Primary School	Icona Plus Enterprise	65%	630,000.00	230,000.00	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
8	0200693	Completion of 1No. CHPS Compound – Bowiri Anyinase	Edpet Savana Ltd	50%	459,576.00	99,576.00	360,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
9	0519436																		

			Completion of 1No. 10unit lockable stores at Bumbula Market	Addrisop Company LTD			200,300.00	80,300.00	120,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10													

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	4,710,272		
140703 9.2 Promote incl & sust i&ustrialization	0	78,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	3,451,184		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	457,048		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	307,329		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	148,501		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,743,341	33,820		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,280,451		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	11,500		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,417,086		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	595,291		
560302 16.9 prvd legal identity for all, including bth registration	0	1,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	95,000		
640101 Improve human capital development and management	0	156,859		
Grand Total ¢	12,743,341	12,743,341	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
135 02 00 001 20					
Finance, ,		12,743,341.01	0.00	0.00	0.00
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants Transfer					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,294,885.01	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,655,949.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,353,068.38	0.00	0.00	0.00
1331003	DACF - MP	410,547.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,773,819.73	0.00	0.00	0.00
Output 0002 IGF					
Development Levy		109,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	7,000.00	0.00	0.00	0.00
1412016	Timber Royalty	6,000.00	0.00	0.00	0.00
1412022	Property Rate	42,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	28,000.00	0.00	0.00	0.00
Official Liquidation Fees		304,736.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	11,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	4,300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422033	Stores	9,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422038	Dress Makers/Tailor Services	2,050.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,750.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057	Private Schools	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422130	Transport unions	2,720.00	0.00	0.00	0.00
1422157	Building Plans / Permit	48,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	23,500.00	0.00	0.00	0.00
1423001	Markets Tolls	33,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	27,216.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	49,000.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
General Negligence Related Fines		9,520.00	0.00	0.00	0.00
1430001	Court Fines	1,520.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Grand Total		12,743,341.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	12,743,341	12,743,341	4,710,272
Management and Administration	0	0	0	4,150,393	4,150,393	2,667,763
	0	0	0	2,628,940	2,628,940	2,613,440
	0	0	0	321,975	321,975	54,323
	0	0	0	1,000	1,000	
	0	0	0	1,151,619	1,151,619	
	0	0	0	1,000	1,000	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	2,839,303	2,839,303	423,597
	0	0	0	451,597	451,597	423,597
	0	0	0	18,000	18,000	
	0	0	0	110,000	110,000	
	0	0	0	1,461,121	1,461,121	
	0	0	0	225,329	225,329	
	0	0	0	25,000	25,000	
	0	0	0	548,257	548,257	
Infrastructure Delivery and Management	0	0	0	3,937,199	3,937,199	486,015
	0	0	0	519,015	519,015	486,015
	0	0	0	75,480	75,480	
	0	0	0	2,163,000	2,163,000	
	0	0	0	1,179,704	1,179,704	
Economic Development	0	0	0	1,105,473	1,105,473	570,425
	0	0	0	595,425	595,425	570,425
	0	0	0	4,000	4,000	
	0	0	0	209,548	209,548	
	0	0	0	296,500	296,500	
Environmental and Sanitation Management	0	0	0	710,972	710,972	562,471
	0	0	0	562,471	562,471	562,471
	0	0	0	4,001	4,001	
	0	0	0	90,000	90,000	
	0	0	0	54,500	54,500	
Grand Total	0	0	0	12,743,341	12,743,341	4,710,272

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	12,743,341	12,743,341	4,710,272
Management and Administration	0	0	0	4,150,393	4,150,393	2,667,763
SP1.1: General Administration	0	0	0	3,371,550	3,371,550	2,381,999
21 Compensation of employees [GFS]	0	0	0	2,381,999	2,381,999	2,381,999
211 Child Education Grant (Foreign Mission)	0	0	0	2,364,776	2,364,776	2,364,776
21110 Established Post	0	0	0	2,327,676	2,327,676	2,327,676
21111 Non Established Post	0	0	0	17,100	17,100	17,100
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	17,223	17,223	17,223
21210 Gratuity	0	0	0	17,223	17,223	17,223
22 Use of goods and services	0	0	0	879,340	879,340	
221 Vehicle Registration	0	0	0	879,340	879,340	
22101 Value Books	0	0	0	84,321	84,321	
22102 Utilities	0	0	0	62,659	62,659	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	503,360	503,360	
22106 Maintenance of Office Equipment	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	129,000	129,000	
22109 Special Services	0	0	0	62,000	62,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
28 Other expense	0	0	0	19,500	19,500	
282 Dividend Paid By SOEs	0	0	0	19,500	19,500	
28210 Dividend Paid By SOEs	0	0	0	19,500	19,500	
31 Non Financial Assets	0	0	0	90,711	90,711	
311 WIP - Laboratories	0	0	0	90,711	90,711	
31121 Transport equipment	0	0	0	12,000	12,000	
31122 Sports Equipment	0	0	0	73,000	73,000	
31132 Copyright/Patent/Trademark	0	0	0	5,711	5,711	
SP1.2: Finance and Revenue Mobilization	0	0	0	152,397	152,397	118,577
21 Compensation of employees [GFS]	0	0	0	118,577	118,577	118,577
211 Child Education Grant (Foreign Mission)	0	0	0	118,577	118,577	118,577
21110 Established Post	0	0	0	118,577	118,577	118,577
22 Use of goods and services	0	0	0	33,820	33,820	
221 Vehicle Registration	0	0	0	33,820	33,820	
22101 Value Books	0	0	0	8,500	8,500	
22105 Vehicle Registration	0	0	0	10,020	10,020	
22107 Training, Seminar and Conference Cost	0	0	0	6,300	6,300	
22108 Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	206,466	206,466	77,966
21 Compensation of employees [GFS]	0	0	0	77,966	77,966	77,966
211 Child Education Grant (Foreign Mission)	0	0	0	77,966	77,966	77,966
21110 Established Post	0	0	0	77,966	77,966	77,966

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	119,500	119,500	
221 Vehicle Registration	0	0	0	119,500	119,500	
22101 Value Books	0	0	0	11,500	11,500	
22105 Vehicle Registration	0	0	0	36,500	36,500	
22107 Training, Seminar and Conference Cost	0	0	0	65,500	65,500	
22112 Emergency Services	0	0	0	6,000	6,000	
28 Other expense	0	0	0	9,000	9,000	
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	
SP1.4: Legislative Oversight	0	0	0	173,900	173,900	
22 Use of goods and services	0	0	0	144,400	144,400	
221 Vehicle Registration	0	0	0	144,400	144,400	
22101 Value Books	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,500	35,500	
22109 Special Services	0	0	0	58,400	58,400	
28 Other expense	0	0	0	29,500	29,500	
282 Dividend Paid By SOEs	0	0	0	29,500	29,500	
28210 Dividend Paid By SOEs	0	0	0	29,500	29,500	
SP1.5: Human Resource Management	0	0	0	246,081	246,081	89,222
21 Compensation of employees [GFS]	0	0	0	89,222	89,222	89,222
211 Child Education Grant (Foreign Mission)	0	0	0	89,222	89,222	89,222
21110 Established Post	0	0	0	89,222	89,222	89,222
22 Use of goods and services	0	0	0	149,859	149,859	
221 Vehicle Registration	0	0	0	149,859	149,859	
22101 Value Books	0	0	0	9,359	9,359	
22105 Vehicle Registration	0	0	0	27,500	27,500	
22107 Training, Seminar and Conference Cost	0	0	0	88,000	88,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	7,000	7,000	
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	
Social Services Delivery	0	0	0	2,839,303	2,839,303	423,597
SP2.1 Education, youth & Sports Services	0	0	0	1,417,086	1,417,086	
22 Use of goods and services	0	0	0	118,500	118,500	
221 Vehicle Registration	0	0	0	118,500	118,500	
22101 Value Books	0	0	0	106,000	106,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,500	12,500	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,243,586	1,243,586	
311 WIP - Laboratories	0	0	0	1,243,586	1,243,586	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	650,000	650,000	
31131 Fuel Tanks	0	0	0	543,586	543,586	
SP2.2 Public Health Services and Management	0	0	0	848,620	848,620	
22 Use of goods and services	0	0	0	153,449	153,449	
221 Vehicle Registration	0	0	0	153,449	153,449	
22101 Value Books	0	0	0	68,449	68,449	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
22109 Special Services	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	11,000	11,000	
27 Social benefits [GFS]	0	0	0	7,000	7,000	
272 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	
27211 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
28 Other expense	0	0	0	144,829	144,829	
282 Dividend Paid By SOEs	0	0	0	144,829	144,829	
28210 Dividend Paid By SOEs	0	0	0	144,829	144,829	
31 Non Financial Assets	0	0	0	543,342	543,342	
311 WIP - Laboratories	0	0	0	543,342	543,342	
31111 Hostels	0	0	0	40,000	40,000	
31112 WIP - Laboratories	0	0	0	503,342	503,342	
SP2.3 Social Welfare and Community Development	0	0	0	321,666	321,666	267,666
21 Compensation of employees [GFS]	0	0	0	267,666	267,666	267,666
211 Child Education Grant (Foreign Mission)	0	0	0	267,666	267,666	267,666
21110 Established Post	0	0	0	267,666	267,666	267,666
22 Use of goods and services	0	0	0	52,000	52,000	
221 Vehicle Registration	0	0	0	52,000	52,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	15,000	15,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
SP2.4 Birth and Death Registration Services	0	0	0	155,931	155,931	155,931
21 Compensation of employees [GFS]	0	0	0	155,931	155,931	155,931
211 Child Education Grant (Foreign Mission)	0	0	0	155,931	155,931	155,931
21110 Established Post	0	0	0	155,931	155,931	155,931

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	95,000	95,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	5,000	5,000	
272 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	
27211 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Infrastructure Delivery and Management	0	0	0	3,937,199	3,937,199	486,015
SP3.1 Physical and Spatial Planning Development	0	0	0	344,304	344,304	200,304
21 Compensation of employees [GFS]	0	0	0	200,304	200,304	200,304
211 Child Education Grant (Foreign Mission)	0	0	0	200,304	200,304	200,304
21110 Established Post	0	0	0	200,304	200,304	200,304
22 Use of goods and services	0	0	0	116,000	116,000	
221 Vehicle Registration	0	0	0	116,000	116,000	
22101 Value Books	0	0	0	6,000	6,000	
22102 Utilities	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
22109 Special Services	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	2,000	2,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	18,000	18,000	
311 WIP - Laboratories	0	0	0	18,000	18,000	
31121 Transport equipment	0	0	0	8,000	8,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,592,895	3,592,895	285,711
21 Compensation of employees [GFS]	0	0	0	285,711	285,711	285,711
211 Child Education Grant (Foreign Mission)	0	0	0	285,711	285,711	285,711
21110 Established Post	0	0	0	285,711	285,711	285,711

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	855,500	855,500	
221 Vehicle Registration	0	0	0	855,500	855,500	
22101 Value Books	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	411,000	411,000	
22106 Maintenance of Office Equipment	0	0	0	208,000	208,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	3,500	3,500	
27 Social benefits [GFS]	0	0	0	184,000	184,000	
273 Employer Social Benefits in Cash	0	0	0	184,000	184,000	
27311 Employer Social Benefits in Cash	0	0	0	184,000	184,000	
31 Non Financial Assets	0	0	0	2,267,684	2,267,684	
311 WIP - Laboratories	0	0	0	2,267,684	2,267,684	
31111 Hostels	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	80,000	80,000	
31113 Perimeter Protection/ Fence	0	0	0	1,480,000	1,480,000	
31131 Fuel Tanks	0	0	0	407,684	407,684	
Economic Development	0	0	0	1,105,473	1,105,473	570,425
SP4.1 Trade, Tourism and Industrial Development	0	0	0	78,000	78,000	
22 Use of goods and services	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22101 Value Books	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	65,000	65,000	
311 WIP - Laboratories	0	0	0	65,000	65,000	
31122 Sports Equipment	0	0	0	25,000	25,000	
31131 Fuel Tanks	0	0	0	40,000	40,000	
SP4.2 Agricultural Services and Management	0	0	0	1,027,473	1,027,473	570,425
21 Compensation of employees [GFS]	0	0	0	570,425	570,425	570,425
211 Child Education Grant (Foreign Mission)	0	0	0	570,425	570,425	570,425
21110 Established Post	0	0	0	570,425	570,425	570,425
22 Use of goods and services	0	0	0	273,048	273,048	
221 Vehicle Registration	0	0	0	273,048	273,048	
22101 Value Books	0	0	0	151,048	151,048	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	51,000	51,000	
22112 Emergency Services	0	0	0	30,000	30,000	
25 Subsidies	0	0	0	2,000	2,000	
251 District/Regional Support	0	0	0	2,000	2,000	
25121 District/Regional Support	0	0	0	2,000	2,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	142,000	142,000	
282 Dividend Paid By SOEs	0	0	0	142,000	142,000	
28210 Dividend Paid By SOEs	0	0	0	142,000	142,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31111 Hostels	0	0	0	40,000	40,000	
Environmental and Sanitation Management	0	0	0	710,972	710,972	562,471
SP5.1 Disaster Prevention and Management	0	0	0	690,471	690,471	562,471
21 Compensation of employees [GFS]	0	0	0	562,471	562,471	562,471
211 Child Education Grant (Foreign Mission)	0	0	0	562,471	562,471	562,471
21110 Established Post	0	0	0	562,471	562,471	562,471
22 Use of goods and services	0	0	0	38,000	38,000	
221 Vehicle Registration	0	0	0	38,000	38,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
28 Other expense	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	20,501	20,501	
22 Use of goods and services	0	0	0	15,501	15,501	
221 Vehicle Registration	0	0	0	15,501	15,501	
22101 Value Books	0	0	0	1,500	1,500	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	1,001	1,001	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Grand Total	0	0	0	12,743,341	12,743,341	4,710,272

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Blakoe District - Nkonya Ahenkro	4,655,949	3,138,116	2,435,671	10,229,737	54,323	304,442	64,691	423,456	0	0	70,859	1,727,961	1,798,820	12,678,341
Management and Administration	2,613,440	1,064,119	79,000	3,756,559	54,323	255,941	11,711	321,975	0	0	45,859	0	45,859	4,123,593
Central Administration	2,327,676	942,619	79,000	3,349,295	54,323	221,121	11,711	287,155	0	0	0	0	0	3,637,450
Administration (Assembly Office)	2,327,676	942,619	79,000	3,349,295	54,323	221,121	11,711	287,155	0	0	0	0	0	3,637,450
Finance	118,577	8,000	0	126,577	0	25,820	0	25,820	0	0	0	0	0	152,397
	118,577	8,000	0	126,577	0	25,820	0	25,820	0	0	0	0	0	152,397
Human Resource	89,222	104,000	0	193,222	0	7,000	0	7,000	0	0	45,859	0	45,859	246,081
	89,222	104,000	0	193,222	0	7,000	0	7,000	0	0	45,859	0	45,859	246,081
Human Resource	89,222	104,000	0	193,222	0	7,000	0	7,000	0	0	0	0	0	246,081
Statistics	77,966	9,500	0	87,466	0	2,000	0	2,000	0	0	0	0	0	89,466
	77,966	9,500	0	87,466	0	2,000	0	2,000	0	0	0	0	0	89,466
Statistics	77,966	9,500	0	87,466	0	2,000	0	2,000	0	0	0	0	0	89,466
Social Services Delivery	423,597	360,449	1,238,671	2,022,718	0	18,000	0	18,000	0	0	25,000	548,297	573,297	2,839,303
Education, Youth and Sports	0	168,500	770,000	938,500	0	5,000	0	5,000	0	0	0	473,586	473,586	1,417,086
Education	0	168,500	770,000	938,500	0	5,000	0	5,000	0	0	0	473,586	473,586	1,417,086
Health	0	136,949	468,671	605,621	0	10,000	0	10,000	0	0	0	74,671	74,671	690,291
Office of District Medical Officer of Health	0	14,449	468,671	483,121	0	2,000	0	2,000	0	0	0	74,671	74,671	559,791
Environmental Health Unit	0	87,000	0	87,000	0	8,000	0	8,000	0	0	0	0	0	95,000
Hospital services	0	35,500	0	35,500	0	0	0	0	0	0	0	0	0	35,500
Social Welfare & Community Development	267,666	54,000	0	321,666	0	3,000	0	3,000	0	0	25,000	0	25,000	574,994
Office of Departmental Head	267,666	0	0	267,666	0	0	0	0	0	0	0	0	0	267,666
Social Welfare	0	54,000	0	54,000	0	3,000	0	3,000	0	0	25,000	0	25,000	307,329
Birth and Death	155,931	1,000	0	156,931	0	0	0	0	0	0	0	0	0	156,931
	155,931	1,000	0	156,931	0	0	0	0	0	0	0	0	0	156,931
Infrastructure Delivery and Management	486,015	1,143,000	1,013,000	2,642,015	0	22,500	52,980	75,480	0	0	0	1,179,704	1,179,704	3,897,199
Physical Planning	200,304	115,000	18,000	333,304	0	11,000	0	11,000	0	0	0	0	0	344,304
Town and Country Planning	177,142	115,000	18,000	310,142	0	11,000	0	11,000	0	0	0	0	0	321,142
Parks and Gardens	23,163	0	0	23,163	0	0	0	0	0	0	0	0	0	23,163
Works	285,711	1,028,000	995,000	2,308,711	0	11,500	52,980	64,480	0	0	0	1,179,704	1,179,704	3,552,995

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Public Works	285,711	1,028,000	995,000	2,308,711	0	11,500	52,980	64,480	0	0	0	0	1,179,704	1,179,704	3,552,895
Economic Development	570,425	426,048	105,000	1,101,473	0	4,000	0	4,000	0	0	0	0	0	0	1,105,473
Agriculture	570,425	414,048	40,000	1,024,473	0	3,000	0	3,000	0	0	0	0	0	0	1,027,473
	570,425	414,048	40,000	1,024,473	0	3,000	0	3,000	0	0	0	0	0	0	1,027,473
Trade, Industry and Tourism	0	12,000	65,000	77,000	0	1,000	0	1,000	0	0	0	0	0	0	78,000
Trade	0	12,000	65,000	77,000	0	1,000	0	1,000	0	0	0	0	0	0	78,000
Environmental and Sanitation Management	562,471	144,500	0	706,971	0	4,001	0	4,001	0	0	0	0	0	0	710,972
Health	562,471	0	0	562,471	0	0	0	0	0	0	0	0	0	0	562,471
Environmental Health Unit	562,471	0	0	562,471	0	0	0	0	0	0	0	0	0	0	562,471
Natural Resource Conservation	0	19,500	0	19,500	0	1,001	0	1,001	0	0	0	0	0	0	20,501
	0	19,500	0	19,500	0	1,001	0	1,001	0	0	0	0	0	0	20,501
Disaster Prevention	0	125,000	0	125,000	0	3,000	0	3,000	0	0	0	0	0	0	128,000
	0	125,000	0	125,000	0	3,000	0	3,000	0	0	0	0	0	0	128,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,327,676	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1106001	Biakoye - Nkonya Ahenkro			
Compensation of employees [GFS]				2,327,676	
Objective	000000	Compensation of Employees		2,327,676	
Program	91001	Management and Administration		2,327,676	
Sub-Program	91001001	SP1.1: General Administration		2,327,676	
Operation	000000	0.0	0.0	0.0	2,327,676
Child Education Grant (Foreign Mission)				2,327,676	
2111001 Established Post				2,327,676	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				287,155
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					

Compensation of employees [GFS]							54,323
Objective	000000	Compensation of Employees					54,323
Program	91001	Management and Administration					54,323
Sub-Program	91001001	SP1.1: General Administration					54,323
Operation	000000		0.0	0.0	0.0		54,323
Child Education Grant (Foreign Mission)							37,100
2111102 Monthly Paid and Casual Labour							17,100
2111208 Funeral Grants							5,000
2111243 Transfer Grants							15,000
Imputed Social Contributions [GFS]							17,223
2121001 13 Percent SSF Contribution							2,223
2121004 End of Service Benefit (ESB/Ex-Gratia)							15,000

Use of goods and services							209,121
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					209,121
Program	91001	Management and Administration					209,121
Sub-Program	91001001	SP1.1: General Administration					132,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		67,500

Vehicle Registration							67,500
2210201 Electricity charges							3,000
2210202 Water							2,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210503 Fuel and Lubricants - Official Vehicles							14,000
2210509 Other Travel and Transportation							8,500
2210510 Other Night Allowances							5,000
2210511 Local Travel Cost							9,500
2210512 Mileage Allowance							8,500
2210623 Maintenance of Office Equipment							1,000
2211101 Bank Charges							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210101 Printed Material and Stationery							1,000
2210111 Other Office Materials and Consumables							1,000
2210112 Uniform and Protective Clothing							1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000

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

Vehicle Registration							3,000
2210902 Official Celebrations							3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		31,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration						31,721
	2210103 Refreshment Items						5,000
	2210113 Feeding Cost						6,221
	2210503 Fuel and Lubricants - Official Vehicles						4,500
	2210509 Other Travel and Transportation						8,000
	2210512 Mileage Allowance						7,000
	2210705 Hotel Accommodation						1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		9,500
	Vehicle Registration						9,500
	2210101 Printed Material and Stationery						500
	2210113 Feeding Cost						1,000
	2210709 Seminars/Conferences/Workshops - Domestic						5,000
	2210904 Substructure Allowances						3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		8,000
	Vehicle Registration						8,000
	2210113 Feeding Cost						1,000
	2210114 Rations						1,000
	2210120 Purchase of Petty Tools/Implements						1,000
	2210509 Other Travel and Transportation						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					41,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		16,500
	Vehicle Registration						16,500
	2210101 Printed Material and Stationery						3,500
	2210510 Other Night Allowances						3,000
	2210709 Seminars/Conferences/Workshops - Domestic						4,000
	2210711 Public Education and Sensitization						6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		10,500
	Vehicle Registration						10,500
	2210709 Seminars/Conferences/Workshops - Domestic						3,000
	2210711 Public Education and Sensitization						7,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		14,000
	Vehicle Registration						14,000
	2210103 Refreshment Items						1,000
	2210509 Other Travel and Transportation						5,000
	2210510 Other Night Allowances						3,000
	2210709 Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					35,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		28,400
	Vehicle Registration						28,400
	2210103 Refreshment Items						4,000
	2210709 Seminars/Conferences/Workshops - Domestic						6,000
	2210904 Substructure Allowances						8,400
	2210905 Assembly Members Sitings All						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		2,500
	Vehicle Registration						2,500
	2210509 Other Travel and Transportation						2,000
	2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		2,000
	Vehicle Registration						2,000
	2210512 Mileage Allowance						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210113 Feeding Cost							500
2210511 Local Travel Cost							1,000
2210711 Public Education and Sensitization							1,000
Other expense							12,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821009 Donations							7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Non Financial Assets							11,711
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					11,711
Program	91001	Management and Administration					11,711
Sub-Program	91001001	SP1.1: General Administration					11,711
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		11,711
WIP - Laboratories							11,711
3112105 Motor Bike, bicycles etc							2,000
3112211 Office Equipment							5,000
3112212 Air Condition							2,000
3112214 Electrical Equipment							1,000
3113211 Computer Software							1,711
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							1,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2211101 Bank Charges							1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,045,619
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				

Use of goods and services						920,619
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				920,619
Program	91001	Management and Administration				920,619
Sub-Program	91001001	SP1.1: General Administration				744,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	376,691

Vehicle Registration						376,691
	2210201	Electricity charges				44,658
	2210202	Water				8,001
	2210402	Residential Accommodations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210509	Other Travel and Transportation				30,000
	2210510	Other Night Allowances				10,927
	2210511	Local Travel Cost				79,105
	2210512	Mileage Allowance				10,000
	2210606	Maintenance of General Equipment				4,000
	2210622	Maintenance of Computer Software				10,000
	2210623	Maintenance of Office Equipment				9,000
	2211101	Bank Charges				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	19,600

Vehicle Registration						19,600
	2210101	Printed Material and Stationery				6,000
	2210111	Other Office Materials and Consumables				10,000
	2210112	Uniform and Protective Clothing				3,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	77,000

Vehicle Registration						77,000
	2210203	Telecommunications				5,000
	2210711	Public Education and Sensitization				72,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	63,000

Vehicle Registration						63,000
	2210103	Refreshment Items				6,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local Travel Cost				5,000
	2210902	Official Celebrations				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	142,328

Vehicle Registration						142,328
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				5,000
	2210503	Fuel and Lubricants - Official Vehicles				61,328
	2210509	Other Travel and Transportation				40,000
	2210512	Mileage Allowance				10,000
	2210705	Hotel Accommodation				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	47,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration				47,000	
	2210101	Printed Material and Stationery			6,000	
	2210709	Seminars/Conferences/Workshops - Domestic			35,000	
	2210904	Substructure Allowances			6,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	19,000
	Vehicle Registration				19,000	
	2210113	Feeding Cost				4,000
	2210114	Rations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210509	Other Travel and Transportation				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				67,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
	Vehicle Registration				30,000	
	2210101	Printed Material and Stationery				5,000
	2210510	Other Night Allowances				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				15,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	27,000
	Vehicle Registration				27,000	
	2210101	Printed Material and Stationery				2,000
	2210511	Local Travel Cost				10,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,000
	Vehicle Registration				10,000	
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001004	SP1.4: Legislative Oversights				109,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	48,000
	Vehicle Registration				48,000	
	2210113	Feeding Cost				7,000
	2210509	Other Travel and Transportation				4,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210904	Substructure Allowances				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
	Vehicle Registration				20,000	
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210904	Substructure Allowances				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000
	Vehicle Registration				20,000	
	2210513	Local Hotel Accommodation				5,000
	2210515	Foreign Travel Cost and Expenses				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	21,000
	Vehicle Registration				21,000	
	2210113	Feeding Cost				1,000
	2210505	Running Cost - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210511	Local Travel Cost							5,000
	2210711	Public Education and Sensitization							10,000
Other expense									46,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs							46,000
Program	91001	Management and Administration							46,000
Sub-Program	91001001	SP1.1: General Administration							12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,500
		Dividend Paid By SOEs							2,500
	2821007	Court Expenses							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821009	Donations							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821009	Donations							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				4,000
		Dividend Paid By SOEs							4,000
	2821010	Contributions							4,000
Sub-Program	91001004	SP1.4: Legislative Oversight							29,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
	2821009	Donations							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				4,500
		Dividend Paid By SOEs							4,500
	2821009	Donations							2,000
	2821010	Contributions							2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821009	Donations							5,000
Non Financial Assets									79,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs							79,000
Program	91001	Management and Administration							79,000
Sub-Program	91001001	SP1.1: General Administration							79,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				79,000
		WIP - Laboratories							79,000
	3112105	Motor Bike, bicycles etc							10,000
	3112208	Computers and Accessories							30,000
	3112211	Office Equipment							20,000
	3112212	Air Condition							10,000
	3112214	Electrical Equipment							5,000
	3113211	Computer Software							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						1,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000	
Vehicle Registration						1,000	
2211101 Bank Charges						1,000	
Total Cost Centre						3,662,450	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 118,577
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	118,577
Objective	000000	Compensation of Employees		118,577
Program	91001	Management and Administration		118,577
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		118,577
Operation	000000		0.0 0.0 0.0	118,577

Child Education Grant (Foreign Mission)			118,577
2111001	Established Post		118,577

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

			Use of goods and services	25,820
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		25,820
Program	91001	Management and Administration		25,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,820
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,820

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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	135020001	Biakoye District - Nkonya Ahenkro_Finance_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						8,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210101 Printed Material and Stationery						3,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
Total Cost Centre						152,397	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				770,000
Function Code	70912	Primary education					
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Non Financial Assets							770,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					770,000
Program	91006	Social Services Delivery					770,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		720,000
WIP - Laboratories							720,000
3111205 School Buildings							250,000
3111256 WIP - School Buildings							300,000
3113108 Furniture and Fittings							170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111153 WIP - Bungalows/Flat							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				473,586
Function Code	70912	Primary education					
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Non Financial Assets							473,586
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					473,586
Program	91006	Social Services Delivery					473,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					473,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		473,586
WIP - Laboratories							473,586
3111205 School Buildings							100,000
3113108 Furniture and Fittings							373,586
Total Cost Centre							1,243,586

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70921	Lower-secondary education					
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							1,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210710 Staff Development							1,000
Other expense							3,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821008 Awards and Rewards							1,000
2821009 Donations							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70921	Lower-secondary education					
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							100,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
Other expense							10,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,500
Function Code	70921	Lower-secondary education					
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							17,500
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					17,500
Program	91006	Social Services Delivery					17,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,500
Vehicle Registration							17,500
2210108 Construction Material							2,000
2210115 Textbooks and Library Books							2,000
2210117 Teaching and Learning Materials							2,000
2210701 Training Materials							1,500
2210703 Examination Fees and Expenses							10,000
Other expense							29,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					29,000
Program	91006	Social Services Delivery					29,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					29,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		29,000
Dividend Paid By SOEs							29,000
2821008 Awards and Rewards							2,000
2821009 Donations							5,000
2821011 Tuition Fees							2,000
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							160,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70922	Upper-secondary education		1,000
Organisation	1350302004	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

			Other expense		1,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0

Dividend Paid By SOEs				1,000
2821019	Scholarship and Bursaries			1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70922	Upper-secondary education		12,000
Organisation	1350302004	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

			Other expense		12,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			12,000
Program	91006	Social Services Delivery			12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0

Dividend Paid By SOEs				12,000
2821008	Awards and Rewards			5,000
2821009	Donations			5,000
2821019	Scholarship and Bursaries			2,000

Total Cost Centre 13,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				483,121
Function Code	70721	General Medical services (IS)					
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							9,449
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,449
Program	91006	Social Services Delivery					9,449
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,449
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		9,449
Vehicle Registration							9,449
2210120 Purchase of Petty Tools/Implements							2,449
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							5,000
Other expense							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
Non Financial Assets							468,671
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					468,671
Program	91006	Social Services Delivery					468,671
Sub-Program	91006002	SP2.2 Public Health Services and Management					468,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		428,671
WIP - Laboratories							428,671
3111202 Clinics							128,671
3111207 Health Centres							250,000
3111253 WIP - Health Centres							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3111153 WIP - Bungalows/Flat							40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			74,671
Function Code	70721	General Medical services (IS)				
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Non Financial Assets						74,671
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				74,671
Program	91006	Social Services Delivery				74,671
Sub-Program	91006002	SP2.2 Public Health Services and Management				74,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,671
WIP - Laboratories						74,671
3111207 Health Centres						74,671
Total Cost Centre						559,791

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 562,471
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit__Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	562,471
Objective	000000	Compensation of Employees		562,471
Program	91009	Environmental and Sanitation Management		562,471
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		562,471
Operation	000000		0.0 0.0 0.0	562,471

Child Education Grant (Foreign Mission)				562,471
2111001	Established Post			562,471

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

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

Vehicle Registration				4,000
2210120	Purchase of Petty Tools/Implements			2,000
2210205	Sanitation Charges			1,000
2210512	Mileage Allowance			1,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
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Vehicle Registration				2,000
2210120	Purchase of Petty Tools/Implements			1,000
2210517	Fuel Allocation To Waste Management Department			1,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000
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Vehicle Registration				2,000
2210502	Maintenance and Repairs - Official Vehicles			2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	87,000	
Function Code	70740	Public health services						
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Use of goods and services							72,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					72,000	
Program	91006	Social Services Delivery					72,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					72,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	27,000
		Vehicle Registration					27,000	
	2210106	Oils and Lubricants					5,000	
	2210108	Construction Material					2,000	
	2210112	Uniform and Protective Clothing					5,000	
	2210711	Public Education and Sensitization					15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210120	Purchase of Petty Tools/Implements					5,000	
	2210517	Fuel Allocation To Waste Management Department					10,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					5,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210502	Maintenance and Repairs - Official Vehicles					20,000	
	2210616	Maintenance of Public Sanitary Facilities					5,000	
Social benefits [GFS]							5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	5,000
		Social Assistance Benefits in Cash					5,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					5,000	
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821017	Refuse Lifting Expenses					10,000	
Total Cost Centre							657,471	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)																								
Institution	01	Government of Ghana Sector																													
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,500																								
Function Code	70731	General hospital services (IS)																													
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti																													
Location Code	1106001	Biakoye - Nkonya Ahenkro																													
Use of goods and services							33,500																								
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,500																								
Program	91006	Social Services Delivery					33,500																								
Sub-Program	91006002	SP2.2 Public Health Services and Management					33,500																								
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,500																								
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2210104</td> <td>Medical Supplies</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="padding-left: 20px;">2210105</td> <td>Drugs</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="padding-left: 20px;">2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="padding-left: 20px;">2210510</td> <td>Other Night Allowances</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="padding-left: 20px;">2210512</td> <td>Mileage Allowance</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td style="padding-left: 20px;">2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td style="padding-left: 20px;">2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="padding-left: 20px;">2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">3,000</td> </tr> </table>							2210104	Medical Supplies	2,000	2210105	Drugs	3,000	2210509	Other Travel and Transportation	2,000	2210510	Other Night Allowances	2,000	2210512	Mileage Allowance	1,500	2210709	Seminars/Conferences/Workshops - Domestic	4,000	2210711	Public Education and Sensitization	6,000	2210904	Substructure Allowances	3,000	23,500
2210104	Medical Supplies	2,000																													
2210105	Drugs	3,000																													
2210509	Other Travel and Transportation	2,000																													
2210510	Other Night Allowances	2,000																													
2210512	Mileage Allowance	1,500																													
2210709	Seminars/Conferences/Workshops - Domestic	4,000																													
2210711	Public Education and Sensitization	6,000																													
2210904	Substructure Allowances	3,000																													
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000																								
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2210104</td> <td>Medical Supplies</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="padding-left: 20px;">2210105</td> <td>Drugs</td> <td style="text-align: right;">5,000</td> </tr> </table>							2210104	Medical Supplies	5,000	2210105	Drugs	5,000	10,000																		
2210104	Medical Supplies	5,000																													
2210105	Drugs	5,000																													
Social benefits [GFS]							2,000																								
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000																								
Program	91006	Social Services Delivery					2,000																								
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000																								
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		2,000																								
Employer Social Benefits in Cash <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2731103</td> <td>Refund of Medical Expenses</td> <td style="text-align: right;">2,000</td> </tr> </table>							2731103	Refund of Medical Expenses	2,000	2,000																					
2731103	Refund of Medical Expenses	2,000																													
Total Cost Centre							35,500																								

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				595,425
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							570,425
Objective	000000	Compensation of Employees					570,425
Program	91008	Economic Development					570,425
Sub-Program	91008002	SP4.2 Agricultural Services and Management					570,425
Operation	000000		0.0	0.0	0.0	570,425	
Child Education Grant (Foreign Mission)							570,425
2111001 Established Post							570,425
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210113 Feeding Cost							5,000
2210120 Purchase of Petty Tools/Implements							3,000
2210201 Electricity charges							2,000
2210509 Other Travel and Transportation							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211201 Field Operations							5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	3,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,000

Vehicle Registration					1,000	
2210511 Local Travel Cost					1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210902 Official Celebrations					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	209,548
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	109,548	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			109,548	
Program	91008	Economic Development			109,548	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			109,548	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	109,548

Vehicle Registration					109,548
2210120 Purchase of Petty Tools/Implements					109,548

				Other expense	100,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821009 Donations					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	219,500
Function Code	70421	Agriculture cs					
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							135,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					135,500
Program	91008	Economic Development					135,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	52,500
		Vehicle Registration					52,500
	2210109	Spare Parts					5,000
	2210112	Uniform and Protective Clothing					4,500
	2210113	Feeding Cost					2,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210201	Electricity charges					6,000
	2210509	Other Travel and Transportation					2,000
	2210711	Public Education and Sensitization					3,000
	2211201	Field Operations					15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	12,000
		Vehicle Registration					12,000
	2210104	Medical Supplies					1,000
	2210105	Drugs					1,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210109	Spare Parts					5,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	61,000
		Vehicle Registration					61,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210902	Official Celebrations					50,000
	2211201	Field Operations					10,000
Subsidies							2,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	2,000
		District/Regional Support					2,000
	2512106	Fertilizer Subsidy					2,000
Other expense							42,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					42,000
Program	91008	Economic Development					42,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91008002	SP4.2 Agricultural Services and Management					42,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		7,000
		Dividend Paid By SOEs					7,000
	2821001	Insurance and Compensation					3,000
	2821009	Donations					1,000
	2821021	Grants to Households					3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		35,000
		Dividend Paid By SOEs					35,000
	2821008	Awards and Rewards					5,000
	2821009	Donations					30,000
Non Financial Assets							40,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
		WIP - Laboratories					40,000
	3111153	WIP - Bungalows/Flat					40,000
Total Cost Centre							1,027,473

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	192,142
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	177,142
Objective	000000	Compensation of Employees		177,142
Program	91007	Infrastructure Delivery and Management		177,142
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		177,142
Operation	000000		0.0 0.0 0.0	177,142

Child Education Grant (Foreign Mission)			177,142
2111001	Established Post		177,142

			Use of goods and services	15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210201	Electricity charges		15,000

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

			Use of goods and services	11,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000

Vehicle Registration			8,000	
2210512	Mileage Allowance		5,000	
2210711	Public Education and Sensitization		3,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210711	Public Education and Sensitization		3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	118,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							90,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	75,000
Vehicle Registration							75,000
	2210108	Construction Material					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local Travel Cost					5,000
	2210617	Street Lights/Traffic Lights					3,000
	2210908	Property Valuation Expenses					60,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210614	Traditional Authority Property					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					2,000
Other expense							10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
	2821018	Civic Numbering/Street Naming					10,000
Non Financial Assets							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	18,000
WIP - Laboratories							18,000
	3112105	Motor Bike, bicycles etc					8,000
	3113103	Landscaping and Gardening					10,000
Total Cost Centre							321,142

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	23,163
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Compensation of employees [GFS]							23,163	
Objective	000000	Compensation of Employees						23,163
Program	91007	Infrastructure Delivery and Management						23,163
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						23,163
Operation	000000		0.0	0.0	0.0		23,163	
Child Education Grant (Foreign Mission)							23,163	
2111001 Established Post							23,163	
Total Cost Centre							23,163	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					267,666
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							267,666
Objective	000000	Compensation of Employees					267,666
Program	91006	Social Services Delivery					267,666
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					267,666
Operation	000000		0.0	0.0	0.0	267,666	
Child Education Grant (Foreign Mission)							267,666
2111001 Established Post							267,666
Total Cost Centre							267,666

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 28,000
Function Code	71040	Family and children	
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	28,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210511	Local Travel Cost			8,000
2210512	Mileage Allowance			5,000
2210711	Public Education and Sensitization			10,000
2211201	Field Operations			5,000

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

			Use of goods and services	3,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210711	Public Education and Sensitization			1,000

Amount (GH¢)

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

Use of goods and services 24,000

Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		13,000

Vehicle Registration							13,000
2210111	Other Office Materials and Consumables						7,000
2210510	Other Night Allowances						2,000
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210711	Public Education and Sensitization						2,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		11,000
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Vehicle Registration							11,000
2210120	Purchase of Petty Tools/Implements						1,000
2210509	Other Travel and Transportation						4,000
2210510	Other Night Allowances						1,000
2210711	Public Education and Sensitization						5,000

Other expense 2,000

Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000

Dividend Paid By SOEs							2,000
2821009	Donations						2,000

							Amount (GH¢)																																															
Institution	01	Government of Ghana Sector																																																				
Fund Type/Source	12607					<i>Total By Fund Source</i>	225,329																																															
Function Code	71040	Family and children																																																				
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti																																																				
Location Code	1106001	Biakoye - Nkonya Ahenkro																																																				
Use of goods and services							80,500																																															
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					80,500																																															
Program	91006	Social Services Delivery					80,500																																															
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,500																																															
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	80,500																																															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210105</td> <td style="width: 80%;">Drugs</td> <td style="width: 10%; text-align: right;">80,500</td> </tr> <tr> <td></td> <td>2210108</td> <td>Construction Material</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td></td> <td>2210110</td> <td>Specialised Stock</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td>2210119</td> <td>Household Items</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td>2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td></td> <td>2210512</td> <td>Mileage Allowance</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td>2210705</td> <td>Hotel Accommodation</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td>2211201</td> <td>Field Operations</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">6,000</td> </tr> </table>								2210105	Drugs	80,500		2210108	Construction Material	2,000		2210110	Specialised Stock	4,000		2210119	Household Items	5,000		2210120	Purchase of Petty Tools/Implements	15,000		2210511	Local Travel Cost	25,000		2210512	Mileage Allowance	5,000		2210705	Hotel Accommodation	3,500		2210708	Refreshments	2,000		2210711	Public Education and Sensitization	3,000		2211201	Field Operations	10,000				6,000
	2210105	Drugs	80,500																																																			
	2210108	Construction Material	2,000																																																			
	2210110	Specialised Stock	4,000																																																			
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	2210708	Refreshments	2,000																																																			
	2210711	Public Education and Sensitization	3,000																																																			
	2211201	Field Operations	10,000																																																			
			6,000																																																			
Social benefits [GFS]							5,000																																															
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000																																															
Program	91006	Social Services Delivery					5,000																																															
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000																																															
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000																																															
Social Assistance Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2721102</td> <td style="width: 80%;">Refund for Medical Expenses (Paupers/Disease Category)</td> <td style="width: 10%; text-align: right;">5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> </table>								2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,000				5,000																																								
	2721102	Refund for Medical Expenses (Paupers/Disease Category)	5,000																																																			
			5,000																																																			
Other expense							139,829																																															
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					139,829																																															
Program	91006	Social Services Delivery					139,829																																															
Sub-Program	91006002	SP2.2 Public Health Services and Management					139,829																																															
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	139,829																																															
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td style="width: 10%; text-align: right;">139,829</td> </tr> <tr> <td></td> <td>2821010</td> <td>Contributions</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td></td> <td>2821011</td> <td>Tuition Fees</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td></td> <td>2821019</td> <td>Scholarship and Bursaries</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td>2821021</td> <td>Grants to Households</td> <td style="text-align: right;">7,329</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">7,000</td> </tr> </table>								2821009	Donations	139,829		2821010	Contributions	120,000		2821011	Tuition Fees	2,500		2821019	Scholarship and Bursaries	3,000		2821021	Grants to Households	7,329				7,000																								
	2821009	Donations	139,829																																																			
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	2821019	Scholarship and Bursaries	3,000																																																			
	2821021	Grants to Households	7,329																																																			
			7,000																																																			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children					
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services						25,000	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210511 Local Travel Cost						10,000	
2211201 Field Operations						15,000	
Total Cost Centre						307,329	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,001
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							1,001
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,001
Program	91009	Environmental and Sanitation Management					1,001
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,001
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		1,001
Vehicle Registration							1,001
2211201 Field Operations							1,001
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				19,500
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							14,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					14,500
Program	91009	Environmental and Sanitation Management					14,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					14,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		14,500
Vehicle Registration							14,500
2210120 Purchase of Petty Tools/Implements							1,500
2210614 Traditional Authority Property							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							7,000
Other expense							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821008 Awards and Rewards							5,000
Total Cost Centre							20,501

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				303,711
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							285,711
Objective	000000	Compensation of Employees					285,711
Program	91007	Infrastructure Delivery and Management					285,711
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					285,711
Operation	000000		0.0	0.0	0.0		285,711
Child Education Grant (Foreign Mission)							285,711
2111001 Established Post							285,711
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							8,000
2211201 Field Operations							5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	64,480
Function Code	70610	Housing development						
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Use of goods and services							7,500	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						7,500
Program	91007	Infrastructure Delivery and Management						7,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						7,500
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210511 Local Travel Cost							3,000	
2210603 Repairs of Office Buildings							3,000	
2211304 Insurance of Vehicles							1,500	
Social benefits [GFS]							4,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						4,000
Program	91007	Infrastructure Delivery and Management						4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,000
Employer Social Benefits in Cash							4,000	
2731101 Workman Compensation							4,000	
Non Financial Assets							52,980	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						52,980
Program	91007	Infrastructure Delivery and Management						52,980
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						52,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	52,980
WIP - Laboratories							52,980	
3111304 Markets							30,000	
3113101 Electrical Networks							2,980	
3113110 Water Systems							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,045,000
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							830,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					830,000
Program	91007	Infrastructure Delivery and Management					830,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					830,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		830,000
Vehicle Registration							830,000
2210108 Construction Material							220,000
2210503 Fuel and Lubricants - Official Vehicles							400,000
2210509 Other Travel and Transportation							3,000
2210603 Repairs of Office Buildings							5,000
2210606 Maintenance of General Equipment							200,000
2211304 Insurance of Vehicles							2,000
Social benefits [GFS]							180,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		180,000
Employer Social Benefits in Cash							180,000
2731101 Workman Compensation							180,000
Non Financial Assets							1,035,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,035,000
Program	91007	Infrastructure Delivery and Management					1,035,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,035,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		695,000
WIP - Laboratories							695,000
3111153 WIP - Bungalows/Flat							300,000
3111257 WIP - Slaughter House							80,000
3111304 Markets							115,000
3113110 Water Systems							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
WIP - Laboratories							340,000
3111306 Bridges							30,000
3111308 Feeder Roads							250,000
3113106 APRON and RAMP Areas							10,000
3113162 WIP - Water Systems							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,179,704
Function Code	70610	Housing development						
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
Non Financial Assets							1,179,704	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						1,179,704
Program	91007	Infrastructure Delivery and Management						1,179,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,179,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,084,704
WIP - Laboratories							1,084,704	
3111304 Markets							960,000	
3111301 Electrical Networks							14,704	
3111310 Water Systems							110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	95,000
WIP - Laboratories							95,000	
3111308 Feeder Roads							95,000	
Total Cost Centre							3,592,895	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	1,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 77,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	12,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210110	Specialised Stock			2,000
2210120	Purchase of Petty Tools/Implements			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Non Financial Assets	65,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		65,000
Program	91008	Economic Development		65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		65,000
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	40,000

WIP - Laboratories				40,000
3113111	Heritage Assets			40,000
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	25,000

WIP - Laboratories				25,000
3112208	Computers and Accessories			15,000
3112211	Office Equipment			10,000

Total Cost Centre 78,000

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

			Use of goods and services	3,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Other expense	90,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		90,000
Program	91009	Environmental and Sanitation Management		90,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000

Dividend Paid By SOEs			90,000
2821009	Donations		90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						35,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				35,000
Program	91009	Environmental and Sanitation Management				35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
	2210110	Specialised Stock				5,000
	2210112	Uniform and Protective Clothing				5,000
	2210120	Purchase of Petty Tools/Implements				5,000
	2210502	Maintenance and Repairs - Official Vehicles				6,000
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				3,000
	2210511	Local Travel Cost				1,000
	2210512	Mileage Allowance				1,000
	2210710	Staff Development				3,000
	2210711	Public Education and Sensitization				1,000
Total Cost Centre						128,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,931
Function Code	71090	Social protection n.e.c.					
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							155,931
Objective	000000	Compensation of Employees					155,931
Program	91006	Social Services Delivery					155,931
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					155,931
Operation	000000		0.0	0.0	0.0		155,931
Child Education Grant (Foreign Mission)							155,931
2111001 Established Post							155,931
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Total Cost Centre							156,931

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 97,222
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	
Compensation of employees [GFS]			89,222
Objective	000000	Compensation of Employees	89,222
Program	91001	Management and Administration	89,222
Sub-Program	91001005	SP1.5: Human Resource Management	89,222
Operation	000000		89,222
Child Education Grant (Foreign Mission)			89,222
2111001 Established Post			89,222
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	911801	911801 - Personnel and Staff Management	8,000
Vehicle Registration			8,000
2210511 Local Travel Cost			8,000

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

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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	45,859
Vehicle Registration						45,859	
	2210102	Office Facilities, Supplies and Accessories					2,859
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					23,000
	2210801	Local Consultants Fees (Companies)					10,000
Total Cost Centre							246,081

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,466
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							77,966
Objective	000000	Compensation of Employees					77,966
Program	91001	Management and Administration					77,966
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					77,966
Operation	000000		0.0	0.0	0.0		77,966
Child Education Grant (Foreign Mission)							77,966
2111001 Established Post							77,966
Use of goods and services							7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							3,500
2211201 Field Operations							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
Use of goods and services							2,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							1,000
2211201 Field Operations							1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351901001	Biakoye District - Nkonya Ahenkro_Statistics_Statistics_Statistics_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						2,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
	2210511	Local Travel Cost				1,000
	2211201	Field Operations				1,000
Total Cost Centre						89,466
Total Vote						12,743,341

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	7,876,210	7,876,210	
1_No Poverty	455,830	455,830	
16_Peace, Justice, and Strong Institutions	1,281,451	1,281,451	
17_Partnerships for the Goals	45,320	45,320	
2_Zero Hunger	457,048	457,048	
3_Good Health and Well-Being	595,291	595,291	
4_ Quality Education	1,417,086	1,417,086	
6_Clean Water and Sanitation	95,000	95,000	
9_Industry, Innovation, and Infrastructure	3,529,184	3,529,184	
Grand Total	0	0	0
	7,876,210	7,876,210	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	8,033,069	8,033,069	0
9101 - Generic Operations	0	0	0	4,836,115	4,836,115	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	448,691	448,691	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	22,600	22,600	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	87,000	87,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	90,711	90,711	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	71,000	71,000	0
910111 - DATA COLLECTION	0	0	0	1,000	1,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,501	20,501	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,529,612	3,529,612	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	565,000	565,000	0
9102 - TRADE AND INDUSTRY	0	0	0	78,000	78,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	13,000	13,000	0
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	25,000	25,000	0
9103 - AGRICULTURE	0	0	0	417,048	417,048	0
910301 - Extension Services	0	0	0	177,048	177,048	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,000	19,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	11,000	11,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	210,000	210,000	0
9104 - EDUCATION	0	0	0	173,500	173,500	0
910403 - Development of youth, sports and culture	0	0	0	13,000	13,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	160,500	160,500	0
9105 - HEALTH	0	0	0	51,949	51,949	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,500	23,500	0
910502 - Clinical services	0	0	0	12,000	12,000	0
910503 - Public Health services	0	0	0	16,449	16,449	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	307,329	307,329	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	253,329	253,329	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	14,000	14,000	0
9107 - DISASTER PREVENTION	0	0	0	128,000	128,000	0
910701 - Disaster management	0	0	0	128,000	128,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	489,949	489,949	0
910803 - Protocol services	0	0	0	186,049	186,049	0
910804 - Legislative enactment and oversight	0	0	0	76,400	76,400	0
910805 - Administrative and technical meetings	0	0	0	56,500	56,500	0
910806 - Security management	0	0	0	27,000	27,000	0
910807 - Support to traditional authorities	0	0	0	42,500	42,500	0
910808 - Local and international affiliations	0	0	0	26,500	26,500	0
910809 - Citizen participation in local governance	0	0	0	28,500	28,500	0
910810 - Plan and budget preparation	0	0	0	46,500	46,500	0
9109 - WASTE MANAGEMENT	0	0	0	95,000	95,000	0
910901 - Environmental sanitation Management	0	0	0	31,000	31,000	0
910902 - Solid waste management	0	0	0	37,000	37,000	0
910903 - Liquid waste management	0	0	0	27,000	27,000	0
9110 - PHYSICAL PLANNING	0	0	0	144,000	144,000	0
911001 - Land acquisition and registration	0	0	0	18,000	18,000	0
911002 - Land use and Spatial planning	0	0	0	83,000	83,000	0
911003 - Street Naming and Property Addressing System	0	0	0	43,000	43,000	0
9111 - WORKS	0	0	0	1,039,500	1,039,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,039,500	1,039,500	0
9112 - BUDGET AND RATING	0	0	0	70,500	70,500	0
911201 - Budget preparation and Coordination	0	0	0	46,500	46,500	0
911202 - Budget implementation and performance reporting	0	0	0	24,000	24,000	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	33,820	33,820	0
911303 - Revenue collection and management	0	0	0	33,820	33,820	0
9117 - Department of Statistics	0	0	0	11,500	11,500	0
911702 - Coordination and Harmonization of data	0	0	0	11,500	11,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	156,859	156,859	0
911801 - Personnel and Staff Management	0	0	0	26,500	26,500	0
911803 - Staff Training and skills development	0	0	0	130,359	130,359	0
<i>Grand Total</i>	0	0	0	8,033,069	8,033,069	0

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
Biakoye District - Nkonya Ahenkro	8,050,292	8,050,292	17,223
	17,223	17,223	17,223
	17,223	17,223	17,223
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	448,691	448,691	
	67,500	67,500	
	1,000	1,000	
	379,191	379,191	
	1,000	1,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	22,600	22,600	
	3,000	3,000	
	19,600	19,600	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	87,000	87,000	
	10,000	10,000	
	77,000	77,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	90,711	90,711	
	11,711	11,711	
	79,000	79,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	71,000	71,000	
	3,000	3,000	
	68,000	68,000	
910111 - DATA COLLECTION	1,000	1,000	
	1,000	1,000	
910112 - GREEN ECONOMY ACTIVITIES	20,501	20,501	
	1,001	1,001	
	19,500	19,500	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,529,612	3,529,612	
	52,980	52,980	
	1,843,671	1,843,671	
	1,632,961	1,632,961	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	565,000	565,000	
	470,000	470,000	
	95,000	95,000	
910201 - Promotion of Small, Medium and Large scale enterprises	13,000	13,000	
	1,000	1,000	
	12,000	12,000	
910204 - Development and management of tourist sites	40,000	40,000	
	40,000	40,000	
910205 - Promotion and transfer of appropriate technology	25,000	25,000	
	25,000	25,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	177,048	177,048	
	15,000	15,000	
	109,548	109,548	
	52,500	52,500	
910302 - Surveillance and Management of Diseases and Pests	19,000	19,000	
	19,000	19,000	
910303 - Promotion and development of Fisheries and aquaculture	11,000	11,000	
	1,000	1,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	210,000	210,000	
	10,000	10,000	
	2,000	2,000	
	100,000	100,000	
	98,000	98,000	
910403 - Development of youth, sports and culture	13,000	13,000	
	1,000	1,000	
	12,000	12,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	160,500	160,500	
	4,000	4,000	
	110,000	110,000	
	46,500	46,500	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,500	23,500	
	23,500	23,500	
910502 - Clinical services	12,000	12,000	
	12,000	12,000	
910503 - Public Health services	16,449	16,449	
	2,000	2,000	
	14,449	14,449	
910601 - Social intervention programmes	253,329	253,329	
	28,000	28,000	
	225,329	225,329	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	2,000	2,000	
	13,000	13,000	
910604 - Child right promotion and protection	25,000	25,000	
	25,000	25,000	
910605 - Combating domestic violence and human trafficking	14,000	14,000	
	1,000	1,000	
	13,000	13,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	128,000	128,000	
	3,000	3,000	
	90,000	90,000	
	35,000	35,000	
910803 - Protocol services	186,049	186,049	
	38,721	38,721	
	147,328	147,328	
910804 - Legislative enactment and oversight	76,400	76,400	
	28,400	28,400	
	48,000	48,000	
910805 - Administrative and technical meetings	56,500	56,500	
	9,500	9,500	
	47,000	47,000	
910806 - Security management	27,000	27,000	
	8,000	8,000	
	19,000	19,000	
910807 - Support to traditional authorities	42,500	42,500	
	2,500	2,500	
	40,000	40,000	
910808 - Local and international affiliations	26,500	26,500	
	2,000	2,000	
	24,500	24,500	
910809 - Citizen participation in local governance	28,500	28,500	
	2,500	2,500	
	26,000	26,000	
910810 - Plan and budget preparation	46,500	46,500	
	16,500	16,500	
	30,000	30,000	
910901 - Environmental sanitation Management	31,000	31,000	
	4,000	4,000	
	27,000	27,000	
910902 - Solid waste management	37,000	37,000	
	2,000	2,000	
	35,000	35,000	
910903 - Liquid waste management	27,000	27,000	
	2,000	2,000	
	25,000	25,000	
911001 - Land acquisition and registration	18,000	18,000	
	18,000	18,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	83,000	83,000	
	8,000	8,000	
	75,000	75,000	
911003 - Street Naming and Property Addressing System	43,000	43,000	
	15,000	15,000	
	3,000	3,000	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	1,039,500	1,039,500	
	18,000	18,000	
	11,500	11,500	
	1,010,000	1,010,000	
911201 - Budget preparation and Coordination	46,500	46,500	
	15,500	15,500	
	31,000	31,000	
911202 - Budget implementation and performance reporting	24,000	24,000	
	14,000	14,000	
	10,000	10,000	
911303 - Revenue collection and management	33,820	33,820	
	25,820	25,820	
	8,000	8,000	
911702 - Coordination and Harmonization of data	11,500	11,500	
	7,500	7,500	
	2,000	2,000	
	2,000	2,000	
911801 - Personnel and Staff Management	26,500	26,500	
	8,000	8,000	
	3,500	3,500	
	15,000	15,000	
911803 - Staff Training and skills development	130,359	130,359	
	3,500	3,500	
	81,000	81,000	
	45,859	45,859	
Grand Total	0	0	0
	8,050,292	8,050,292	17,223

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Biakoye District - Nkonya Ahenkro	8,050,292	8,050,292	17,223
70111 Exec. & leg. Organs (cs)	1,297,674	1,297,674	17,223
	250,055	250,055	17,223
	1,000	1,000	
	1,045,619	1,045,619	
	1,000	1,000	
70112 Financial & fiscal affairs (CS)	202,179	202,179	
	15,500	15,500	
	34,820	34,820	
	106,000	106,000	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	144,000	144,000	
	15,000	15,000	
	11,000	11,000	
	118,000	118,000	
70360 Public order and safety n.e.c	128,000	128,000	
	3,000	3,000	
	90,000	90,000	
	35,000	35,000	
70411 General Commercial & economic affairs (CS)	78,000	78,000	
	1,000	1,000	
	77,000	77,000	
70421 Agriculture cs	457,048	457,048	
	25,000	25,000	
	3,000	3,000	
	209,548	209,548	
	219,500	219,500	
70560 Environmental protection n.e.c	20,501	20,501	
	1,001	1,001	
	19,500	19,500	
70610 Housing development	3,307,184	3,307,184	
	18,000	18,000	
	64,480	64,480	
	2,045,000	2,045,000	
	1,179,704	1,179,704	
70721 General Medical services (IS)	559,791	559,791	
	2,000	2,000	
	483,121	483,121	
	74,671	74,671	

Expenditure by Functions of Government and Source of Funding

In GH¢

			2025	2026	2027
<i>Functional Classification</i>			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)		35,500	35,500	
			35,500	35,500	
70740	Public health services		95,000	95,000	
			8,000	8,000	
			87,000	87,000	
70912	Primary education		1,243,586	1,243,586	
			770,000	770,000	
			473,586	473,586	
70921	Lower-secondary education		160,500	160,500	
			4,000	4,000	
			110,000	110,000	
			46,500	46,500	
70922	Upper-secondary education		13,000	13,000	
			1,000	1,000	
			12,000	12,000	
71040	Family and children		307,329	307,329	
			28,000	28,000	
			3,000	3,000	
			26,000	26,000	
			225,329	225,329	
			25,000	25,000	
71090	Social protection n.e.c.		1,000	1,000	
			1,000	1,000	
		Grand Total	0	0	0
			8,050,292	8,050,292	17,223

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Biakoye District - Nkonya Ahenkro	8,050,292	8,050,292	17,223
70111 Exec. & leg. Organs (cs)	1,297,674	1,297,674	17,223
70112 Financial & fiscal affairs (CS)	202,179	202,179	
70133 Overall planning & statistical services (CS)	144,000	144,000	
70360 Public order and safety n.e.c	128,000	128,000	
70411 General Commercial & economic affairs (CS)	78,000	78,000	
70421 Agriculture cs	457,048	457,048	
70560 Environmental protection n.e.c	20,501	20,501	
70610 Housing development	3,307,184	3,307,184	
70721 General Medical services (IS)	559,791	559,791	
70731 General hospital services (IS)	35,500	35,500	
70740 Public health services	95,000	95,000	
70912 Primary education	1,243,586	1,243,586	
70921 Lower-secondary education	160,500	160,500	
70922 Upper-secondary education	13,000	13,000	
71040 Family and children	307,329	307,329	
71090 Social protection n.e.c.	1,000	1,000	
Grand Total	0	0	0
	8,050,292	8,050,292	17,223