



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ATEBUBU AMANTIN DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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INTRODUCTION

Establishment of the Assembly

The Atebubu-Amantin District is one of the 27 Districts/Municipalities in the Brong-Ahafo Region of Ghana. The District was known as the Atebubu District until the year 2004 when the Pru District was carved out of it. The Legislative Instrument that established the District Assembly is LI 1770.

Location and Size

The Atebubu-Amantin District has Atebubu as its capital and shares boundaries with seven (7) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Sekyere West, Sene East, Seyere East and Pru Districts. The District is approximately between Latitude 7° 23N and 7° 55N and Longitude 0° 30 W and 1° 26 W. The District covers approximately a total land area of about 3,120sq km made up of settlements which are mostly rural. The District is part of the traditional zone between the savannah wood land of Northern Ghana and the Forest belt to the south.

Population

The population of the Atebubu-Amantin District according to the 2010 population and Housing Census stood at One Hundred and Five Thousand, Nine Hundred and Thirty Eight (**105,938**). Out of this, a total of Fifty Two Thousand, Two Hundred and Six four (**52,264**) representing **49.3%** of the population are females and Fifty Three thousand, Six Hundred and Seventy Four (**53,674**) representing (**50.7%**) are males. The concentration of the population is in principal towns of Atebubu and Amantin which are urban settlements.

DISTRICT ECONOMY

The economy of Atebubu-Amantin District is dominated by agriculture and its related activities. The sector accounts for 70 percent of the active labour force compared with 57.0 percent at the national level. The next major important sector to agriculture is Commerce which employed 22 percent, followed by service 7 percent and industry 3 percent (see Table below)

Table 1: District Employment Structure

Economic Activity	2014 (%)	2015(%)
Agriculture	70	75.4
Commerce	20	16.3
Service	7.0	6.1
Industry	3.0	2.2
Totals	100	100

Source: Atebubu-Amantin Distrit Assembly / DPCU Field Data, 2014.

About 74.3 percent of the economically active population in 2010 was engaged in agricurlture. This figure increased to the current figure of 75.4 percent. It is observed that, the percentage of the active population engaged in agriculture is increasing. The data indicates that the predominance of the agricultural sector has been increasing over the years. People are moving away from commerce, service and industry to the agricultural sector.

As the figure for agriculture increased, commerce, service and industrial sectors dropped marginally.

Agriculture

Agriculture is the most prevalent economic activity in the Atebubu/Amantin District employing approximately 75 % of the economically active labour force. The major crops cultivated in the district are maize, cassava, yam and rice. The District has only 12 agricultural extension agents who attend to about 65,687 farmers, spread over 30 extension operational areas. Out of a total of 22,261 hectares of arable land, only 3, 167.6 hectares is currently utilized. The service and commerce sectors in the Atebubu- Amantin District employ^s about 22 percent of the local active labor force.

Road Network

Out of the total of 836.4 km road network in the District, only 324 km representing 38.74 percent of the network are engineered with the rest in fair and bad conditions.

Education

The proportion of the illiterate population (66 percent) in the district is higher than the regional and the national averages of 48.5 percent and 42.1 percent respectively. Though the participation of both sexes is low, the dropout rate for girls is more pronounced at all levels of academic progression. The District has 34 primary schools 80 Junior High Schools (JHS), 2 Senior High Schools (SHS) and 1 College of Education.

Health

There are a total of 13 health facilities located in various parts of the District. The Doctor –patient ratio is 1: 82,109 whilst the nurse patient ratio is 1; 3,205. Malaria continues to be the leading cause of OPD attendance and admission, accounting for 49.9 percent of the total OPD attendance. The prevalence rate of HIV/AIDS in the District is 2.9 percent.

Environmental Sanitation

Environmental Sanitation is one of the major challenges in the district. The issue of poor solid and liquid waste management has been a daunting task for the Assembly since the Assembly does not have a permanent refuse and liquid waste disposal sites in the district. The number of Public toilets is far less than required; this compels a lot of residents to defecate in unauthorized places leading to the frequent cholera outbreaks in the district

Tourism

a) *Historical Heritage:*

These features primarily relate to the history of the region including both physical features and historical events. The Atebubu-Amantin district does not have major historic sites. However, it does have some sites of interest that could be developed as attraction features.

b) *The Magical Bell of Atebubu*

The major tourist attraction in the district is the Magical Bell of Atebubu. The Bell, which is believed to have descended from heaven, is presently being kept at the Anglican Primary School, Atebubu.

c) *The Magical Brass Pan*

This is a brass pan believed to have descended from heaven in the days when the first inhabitants of Atebubu settled on the land. It is said that the brass pan was suspended by chains descended from heaven with a noble looking middle-aged woman sitting in the brass vessel whom the founder of Atebubu later married. The inscriptions on the brass vessel are Arabic-like. But it is difficult to judge whether the inscriptions are mere designs or letters of an unknown language. The magical brass vessel can still be found at Atebubu without the chains, which suspended the pan.

d) *The Tortoise Shrine*

The tortoise shrine has a historical significance in connection with the movement of the people of Duabone from Nkoranza to the present settlement. The tortoises are found in hundred dwellings, with the Chief priest of the shrine in his house at Duabone.

Key Development issues

The following have been identified as the key development issues in the district.

- Poor and deplorable road network
- Inadequate access to electricity
- Poor and inadequate health infrastructure
- Poor and inadequate educational infrastructure
- Inadequate trained teachers
- Untapped agric potentials in the district
- Inadequate market for farm produce
- Inadequate employable skills
- Untapped tourism potentials

Vision

The Vision of the Assembly is to harness and mobilize the resources within its area of jurisdiction to alleviate poverty and transform its local economy into a vibrant and developed enclave.

Mission Statement

The Atebubu-Amantin District Assembly exists to formulate and implement policies directed at promoting good quality education, improving health, sanitation and sound environment and reduce poverty among its people. This will be achieved through the judicious use of its available material and human resources.

Broad Objectives

The Atebubu – Amantin District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

The relevant GSGDA strategies to be used to implement the 2016 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the district assembly.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

Outturn of the 2015 Composite Budget Implementation

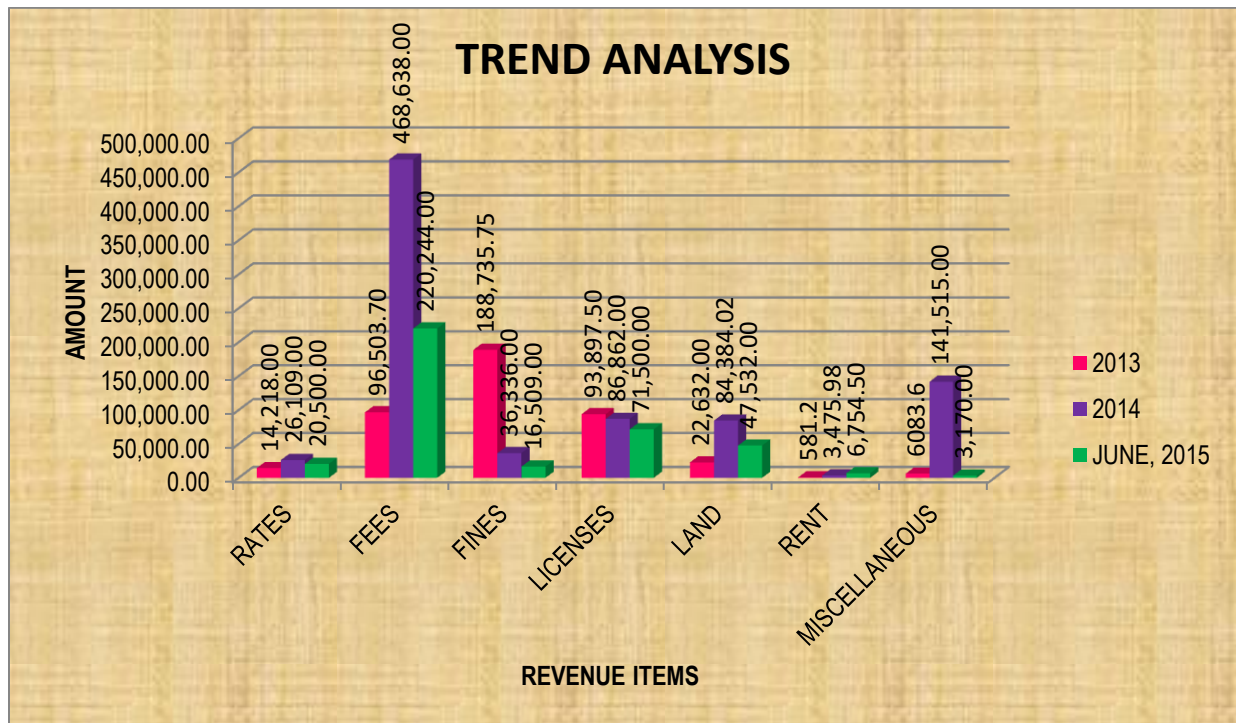
FINANCIAL PERFORMANCE

Revenue performance

The table below shows the revenue performances of the Atebubu - Amantin District Assembly as at December, 2013 and June 2015

. IGF only (Trend Analysis)

REVENUE ITEM	2013		2014		2015		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	JUNE, 2015	
RATES		14,218.00	27,500.00	26,109.00	30,250.00	20,500.00	67.8%
FEES	92,400.00	96,503.70	138,200.00	468,638.00	617,080.00	220,244.00	35.7%
FINES	98,100.00	188,735.75	151,800.00	36,336.00	4,480.00	16,509.00	368.5%
LICENSES	80,500.00	93,897.50	160,100.00	86,862.00	151,700.00	71,500.00	47.1%
LAND	25,500.00	22,632.00	60,500.00	84,384.02	75,500.00	47,532.00	63.0%
RENT	31,665.00	581.2	26,300.00	3,475.98	31,000.00	6,754.50	21.8%
MISCELLANEOUS	436	6083.6	9,500.00	141,515.00	15,000.00	3,170.00	21.1%
TOTAL	348,501.00	422,651.75	573,900.00	847,320.00	925,010.00	386,209.50	41.8%



The table above shows the overall revenue performance from 2013 to 2015 fiscal year. From the table it can be deduced that the annual revenue budget estimates for 2013 was GHS 348,501.00 and by December 31st of the same year, an amount of GHS 422,651.75 was generated. This indicates that the Atebubu Amantin District Assembly exceeded its revenue generation by 21.28%. Also the annual revenue budget estimates for 2014 was GHS 573,900.00 but by the end of December 31 of the same year, an amount of GHS 847,320.00 was generated thereby exceeding our revenue target of about 47.64% as a result of prudent revenue improvement strategies by the Assembly.

Comparing the revenue generation for these two years, it can be deduced that there was a significant rise in the revenue generation of the assembly and this could be attributed to the formation of revenue taskforce and other major revenue mobilization strategies put in place by the Assembly.

However, the table above also shows that revenue items such as fees, fines, licenses and land contributed tremendously to the revenue base of the District Assembly.

All Revenue Sources

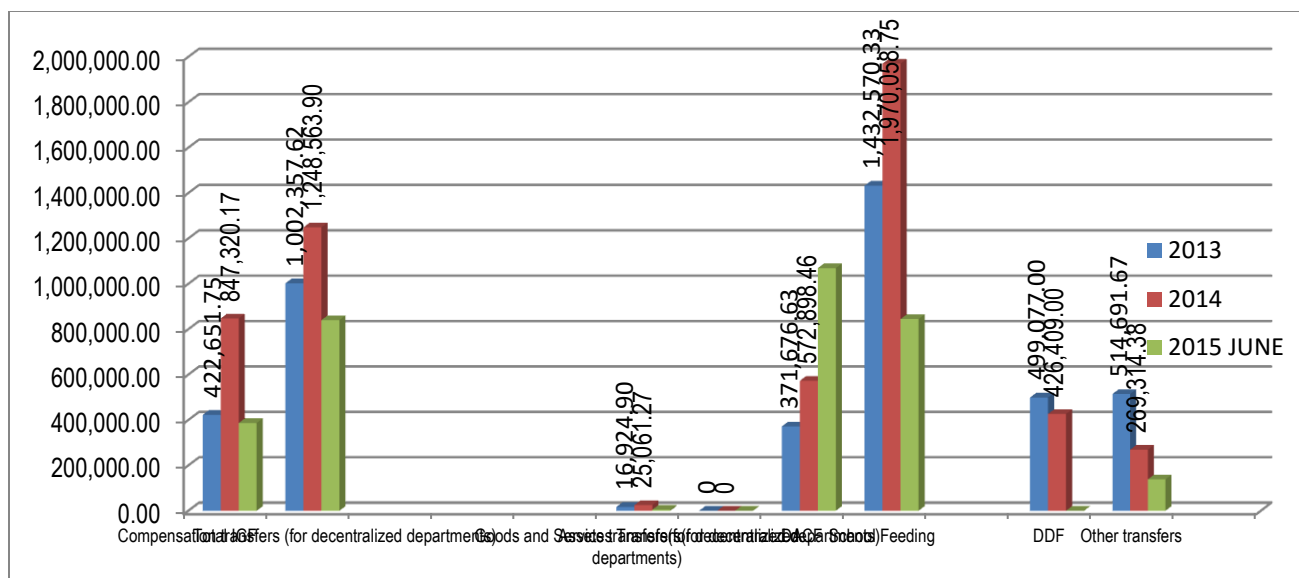
Revenue Performance of Departments of the Assembly

ITEM	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30 TH JUNE 2015	% AGE PERFORMANCE (AS AT JUNE 2015)
Total IGF	348,501.00	422,651.75	573,900.00	847,320.17	925,010.00	386,209.50	41.80
Compensation transfers (for decentralized)	1,209,164.90	1,002,357.62	1,173,917.08	1,248,563.90	1,313,377.32	840,098.03	63.96

departments)							
Goods and Services Transfers(for decentralized departments)	46,152.42	16,924.90	73,821.59	25,061.27	44,899.14	4,993.14	11.21
Assets transfers(for decentralized departments)	161..77	0.00	25,165.65	0.00	0.00	0.00	0.00
DACF	1,108,084.0 0	371,676.63	2,102,953.0 0	572,898.46	2,849,289.0 0	1,069,259.5 5	37.53
School Feeding	2,254,395.0 0	1,432,570.3 3	2,254,395.0 0	1,970,058.7 5	2,486,434.5 0	844,733.63	33.97
DDF	795,497.00	499,077.00	675,000.00	426,409.00	1,245,000.0 0	0.00	0.00
Other transfers GSOP	950,000.00	514,691.67	985,166.00	269,314.38	1,267,366.4 1	138,114.59	10.89
Total	6,711,956.0 9	4,259,949.9 0	7,864,318.3 2	5,359,625.9 3	10,131,376. 37	3,283,408.4 4	32.41

The table above shows the revenue performance of the Atebubu Amantin District Assembly District from the year 2013 to 2015.

From the above, the annual revenue budget for 2013 was estimated to be GHS 6,711,956.09 but by December 31, 2013, the assembly generated an amount of GHS 4,259,949.90 which represents 63.47% of its annual revenue budget estimates. Also that of the annual estimates for 2014 was GHS 7,864,318.32 and by December 31, 2014 an amount of GHS 5,359,625.93 was generated which represents 68.15% of its annual revenue budget estimates. In effect, in 2014 the revenue of the Atebubu Amantin District Assembly increased by 4.68%.



Expenditure performance

Performance as at 30th June 2015(ALL departments combined)							
ITEM	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30 TH JUNE 2015	% AGE PERFORMANCE (AS AT JUNE 2015)
Compensation	1,209,164.90	1,002,357.62	1,173,917.08	1,248,563.90	1,313,917.32	840,098.03	63.90
Goods and services	3,117,563.00	1,481,795.96	3,784,325.60	2,817,378.92	5,204,084.32	1,300,869.20	24.99
Assets	2,385,228.19	1,775,796.32	2,906,075.64	1,293,683.11	3,613,374.73	1,142,501.21	31.63
Total	6,711,956.09	4,259,949.90	7,864,318.32	5,359,625.93	10,131,376.37	3,283,408.44	32.41

The above table shows the expenditure trend of the District Assembly from 2013 to 2015.

From the table above, it can be deduced that the Atebubu Amantin District Assembly estimated an amount of GHS 6,711,956.09 as its annual expenditure budget and spent an amount of GHS 4,259,949.90 by the end of 31st December, 2013. In 2014, it estimated an amount of GHS 7,864,318.32 as its annual expenditure budget and spent an amount of GHS 5,359,625.93 by the

end of 31st December, 2014. Comparatively, it can be deduced that the Atebubu Amantin District Assembly has its expenditure increased by 4.68% and this could be attributed to the fact that in 2014 the Assembly implemented many infrastructural and developmental projects.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		BUDGET	ACTUAL (AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2015)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2015)
Schedule 1												
1	Central Administration	631,692.60	499,225.80	79.03	5,144,185.18	1,295,876.06	25.19	3,613,374.73	1,142,909.21	32.03	9,349,252.51	2,938,011.07
2	Works department	248,791.18	124,395.59	50.00	3,349.00	0.00	0.00		0.00	0.00	252,140.18	124,395.59
3	Department of Agriculture	264,393.17	132,196.59	50.00	27,432.11	4,993.14	18.20	0.00	0.00	0.00	291,825.28	137,189.73
4	Department of Social Welfare and community development	68,107.28	34,053.50	50.00	11,214.03	0.00	0.00	0.00	0.00	0.00	79,321.31	34,053.50
Schedule 2												
1	Physical Planning	34,535.52	17,267.76	50.00	2,904.00	0.00	0.00	0.00	0.00	0.00	37,439.52	17,267.76
2	Trade and Industry	65,857.57	32,928.79	50.00	15,000.00	0.00	0.00	0.00	0.00	0.00	80,857.57	32,928.79
Grand Total		1,313,377.32	840,068.38	63.96	5,204,084.32	1,300,869.20	24.99	3,613,374.73	1,142,909.21	32.03	10,090,836.37	3,283,846.37

NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR OF THE ASSEMBLY

Table7. Non-Financial Performance by Department and By Sector of the Assembly

	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SECTOR						
ADMINISTRATION, PLANNING AND BUDGET						
1. General Administration	Gazetting of Assembly Bye Laws and Fee Fixing Resolution	Both the Bye Laws and Fee Fixing Resolution was not gazetted	This project was no undertaken due to inadequate funds.			
	Provision for preparation of 2014-2017 DMTDP/DESSAP and Composite Budget	2014-2017 DMTDP/DESSAP and Composite Budget prepared	Plan preparations achieved 85% completion	Rehabilitation of Assembly Stores (Phase 1).	Project could not be executed	Inadequacy of funds did not help to see the project commence.
	Provision of Capacity building for DA Staff, Assembly Members and other stakeholders in the District.	Capacity Building for DA Staff, Assembly Members and other stakeholders in the District Provided	65% of target set was achieved due to delay in funds release			

	Servicing and Maintenance of Official vehicles	The Assembly's Pick up, Ford, Septic Emptier are now in good condition for use	Maintenance of vehicles have helped in service delivery.			
	Monitoring and Evaluation of Assembly Projects	Monitoring of Projects carried out	Assembly organizes periodic monitoring of projects	Rehabilitation of Assembly Block.	On-going	Delays and inadequacy of funds did not see the project to its successful completion
	Procure Stationery and office Equipment	Stationery and Office Equipment procured	Stationery and some Office equipment procured	Reconstruction of DCE's Bungalow at Atebubu	Project is at Lintel level	The project is at standstill. Management has decided to re-package and re-award.
				Refurbishment of old DCD's bungalow to a guest house	Project roofed and Plastered	The project is at standstill. Management has decided to re-package and re-award.
SOCIAL SECTOR						
1. EDUCATION	Support STME Clinic by September 2015	Female students gain interest to pursue science based program in SHS	Target could not be met due to delay in the release of the DACF. However funds has			

			been to effect cost incurred			
	Support to My First Day at School and Financial Assistance to Brilliant, but Needy Students	My First Day at School organized and some students assisted financially	Activity carried out as planned and some students have benefited from the 2% support to students.	Construction of 1 No.3 Unit Classroom Block at Akokoa R/C	This additional block will ease congestion in the classroom and will also increase enrolment.	Roofing Level
	Providing supporting equipment and other logistics to the basic and second cycle school as well as football teams in the District	Supporting equipment and other logistics to basic and second cycle school provided	Activity undertaken as planned			
				Construction of 1No. 3-unit classroom Block at Boniafo Basic	This additional block will ease congestion in the classroom and will also	Finishing Level

					increase enrolment.	
	Support 15 teacher trainees with financial assistance	15 teacher trainees provided with financial support	Activity undertaken as planned			
				Construction of 1No. 3-unit Classroom Block at New Konkrompe	Pupils will be moved from under trees into the classroom.	Roofed
	Provide financial support to 20 brilliant and needy students to enter SHS	20 brilliant and needy students supported to enter SHS	Beneficiaries have received financial support			
	Support Organization of Mock Examination for Basic Schools	Mock Examination for Basic School organized	Activity undertaken as planned	Construction of 1 No. 3 Unit Classroom Block at Atebubu Senior High School	This additional block has eased congestion in the classroom.	Completed
				Construction of 1 No. 3 Unit Classroom Block at Atebubu D/A Basic School	This additional block will ease congestion in the classroom and will also	Roofing Level

					increase enrolment.	
				Construction of 1 No. 4 Unit Pavilion Block at Boanyo	Pupils will be moved from under trees into the classroom	Completed as schedule
				Renovation of Teachers Quarters at Densi	Teachers have been provided with accommodation and are now willing to stay in the community	Completed on time
				Construction of 1No. 4-unit Pavilion at Nwowom	Pupils have been moved from under trees into the Pavilion.	Completed as Schedule
				Construction of 1No. 3-unit Pavilion at Bolga Nkwanta	Pupils have been moved from under trees into the Pavilion	Completed as Schedule
				Construction of 1No. 4-	Teachers have	Completed as

				Unit Teachers Quarters at Watro	been provided with accommodation and are now willing to stay in the community	Schedule
				Construction of 1No. 4-Unit Teachers Quarters at Praprabon	Teachers have been provided with accommodation and are now willing to stay in the community	Completed on time
2..HEALTH	Organizing malaria & cholera prevention programs district wide	Only some few communities benefited the said programsie Atebubu and Amantin township	The project need to be extended to the whole district precisely the remote areas			
				Construction of a Community Based Health Planning Services at Yaw Tuffour	The facility is going to increase access and ease congestion on the health centers at Atebubu.	Finishing Level

	Carry Out Adolescent Sexual reproductive health programmes in the district	Durbars and youth programmes on adolescent sexual health issues held in the district	Durbars and youth programmes adolescent sexual health issues held in the district	Construction of a Community Based Health Planning Services at Dobidi Nkwanta	The expected outcome of this project is that it is going to increase access and healthcare at Dobidi Nkwanta and surrounding communities.	Finishing Level
				Construction of District Mortuary at the Atebubu Hospital	Completion of this facility would help avoid transporting dead bodies outside the District.	Finishing Level
				. Construction of District Mutual Health Insurance Office	Completion of this project would enhance health service delivery and avoid subsequent rent payments.	Finishing Level
				Construction of open shed/pavilion at Abamba chps compound		completed

3.SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1. Partner with WVG to register 2000 non-birth registered children in the district	1941 children were registered	The project need to be extended to cover the whole district		-	-
	2. Collaborate with MIHOSO to undertake outreach medication with mental illness & epilepsy	31 clients received their medication during the last 9 months	The clients suggested that the district should establish its own unit to make it more accessible			
INFRASTRUCTURE						
1. WORKS						
	Nil			1. Rehabilitation of Street lights and extension of electricity to new areas		Delays and inadequacy of funds did not see the project to its successful completion
2.ROADS						
	Maintenance of Feeder Roads	Feeder Roads Maintained	55% Feeder Roads Maintained	2. Rehabilitation of 3km Feeder Road at Nyomoase Bachaaso.		Road has been grubbed waiting to be graveled.
				3. Rehabilitation of 3km Feeder		Road is on grubbing stage.

				Road at Bolga-Nkwanta		
3.PHYSICAL PLANNING	Inspection of unauthorized structures in the district	20 communities were covered	On-going			
ECONOMIC SECTOR						
1.DEPARTMENT OF AGRICULTURE	Train 200 farmers on improved storage facilities	60 farmers were trained	The 200 farmers were not covered due to inadequate funds		Nil	
	Train 150 farmers on hay and silage preparation in 15 communities annually	150 farmers under training	On-going		Nil	
	Carry out disease surveillance on livestock in 72 communities	45 communities covered	Due to inadequate funds		Nil	
2.TRADE, INDUSTRY AND TOURISM	Train 80 participants in modern beekeeping	60 youth and beekeepers trained	The youth did not show much interest in the training program		Nil	
	Train 50 women in soap making	40 women trained in modern soap making	Was successful and encouraging		Nil	

ENVIRONMENTAL SECTOR					
1.DISASTER PREVENTION	Disinfecting wells in the district	25 communities are covered	On-going	Nil	
	Evacuation and leveling of Refuse Dumps in Amantin, Jato Zongo and Atebubu	Refuse evacuated	Delay and Inadequacy of funds did not see the project cover all the communities in the District.	Rehabilitation and Dislodging of Public Toilets	Public Toilets Rehabilitated and Dislodged
	Waste management in the District	Clean-up Exercises carried out in most communities within the District, thereby reducing outbreak of cholera	The Clean-up Exercises should be sustained and there must be strict community participation	Nil	
FINANCE	Organise Public education on Tax Awareness	2 Separate radio programmes organised	Revenue mobiisation improved	Nil	
	Train 50 Revenue Collectors	50 Revenue Collectors trained	Strategies on effective revenue mobilization communicated to Revenue Collectors	Nil	

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation Lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
1. Construction of DCE's residence	Emma-Glo Ventures	Atebubu	2010	2015	Roofing Level	195,079.00	97,000.00	98,079.00
SOCIAL SECTOR								
Education								
1. Construction of 1 No 3 unit classroom	Emma-Glow Company Ltd	Akoko	2015	2015	Lintel Level	126,029.00	56,000.00	70,029.00
2. Construction of 1 No. 3 unit classroom block	M/S Pellasgco Ent.	Boniafo	2015	2015	Project is at Finishing Level	125,887.05	81,027.21	44,859.81
3. Construction of 1 No. 3 unit classroom block	M/S Ali Lukman	New Konkrompe	2015	2015	Roofed and Plastered	125,611.02	89,713.90	35,897.12
4. Construction of 1 No. 3 unit classroom block	M/S Real O'S. Ent.	Atebubu SHS	2015	2015	Completed and in use	160,000.00	142,580.30	17,419.70
Health								
1. Construction of CHPS compound	Ali Lukeman Ent.	Yaw Tuffuor	2015	2015	Roofed	198,200.00	136,426.73	61,773.27
2. Construction of a CHPS compound	M/S PELASGCO	Dobidi Nkwanta	2015	2015	Roofed and Plastered	195,115.00	100,000.00	95,115.00

	ENT							
TOTAL						1,125,921 .07	560,167.84	423,172.90

CHALLENGES AND CONSTRAINTS

These were the challenges and constraints faced in the implementation of the 2015 Composite Budget

Funding from the central government and other donor sources have not been forthcoming and hence, affected the execution of most developmental projects in the district.

- A good budget depends on availability of adequate data. Atebubu-Amantin District Assembly is yet to get an adequate revenue database for the district and this has affected the preparation of the budget and its implementation.
- Late release of GOG funds for the decentralised departments to undertake their activities under goods and services and assets.
- Inadequate release of DACF. The Assembly could not support the decentralised departments financially due to inadequate released of DACF. About 10% of the DACF allocation for 2015 was to be used to support decentralised departments to carry out some of their activities.
- Inadequate release of DDF significantly affected the implementation of the 2015 budget especially provision of physical infrastructure.
- Insufficient internal revenue mobilization was a major hindrance in the implementation of 2015 composite budget.

OUTLOOK FOR 2016 REVENUE PROJECTIONS IGF ONLY

REVENUE ITEM	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	30,250.00	20,500.00	25,702.00	26,987.10	28,336.46
Fees	617,080.00	220,244.00	584,150.00	613,357.50	644,025.37
Fines	4,480.00	16,509.00	32,500.00	34,125.00	35,831.25
Licenses	151,700.00	71,500.00	145,900.00	153,195.00	160,854.75
Land	75,500.00	47,532.00	90,500.00	95,025.00	99,776.25
Rent	31,000.00	6,754.50	18,500.00	19,425.00	20,396.25
Miscellaneous	15,000.00	3,170.00	27,758.00	29,145.90	30,603.19
Total	925,010.00	386,209.50	925,010.00	971,260.50	1,019,823.52

All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	925,010.00	386,209.50	925,010.00	971,260.50	1,019,823.53
Compensation transfers(for decentralized departments)	1,313,377.32	840,098.03	1,345,721.34	1,413,007.41	1,483,657.78
Goods and services transfers(for decentralized departments)	44,899.14	4,993.14	29,966.33	31,464.65	33,037.88
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,849,289.00	1,069,259.55	3,470,547.00	3,644,074.35	3,826,278.07
DDF	1,245,000.00	0.00	1,251,413.00	1,313,983.65	1,379,682.83
School Feeding Program	2,486,434.50	844,733.63	2,486,434.00	2,610,755.70	2,741,293.49
UDG					
Other funds	1,267,366.41	138,114.59	1,270,000.00	1,333,500.00	1,400,175.00
TOTAL	10,131,376.37	3,283,876.44	10,779,091.67	11,318,046.25	11,883,948.56

All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance as at June 2015 and the estimated amount for 2016, 2017 and 2018 respectively.

Total Projected Revenue for 2016 was GH¢10,779,091.67 which is more than the approved budget of GH¢10,131,376.37 for 2015 financial year. This is because the expected Common Fund and other grants in 2016 is higher than that of the previous year. Internally Generated Revenue share of the total projected revenue for 2016 is about 8.58%. Central Government transfer for compensation for decentralized departments constitutes about 12.48% of the total estimated revenue for 2016. District Assemblies' Common Fund is the highest expected contributor to the total revenue accounting for about 32.20%. The DACF figure comprises direct transfer for capital project, recurrent expenditure, People with Disability Fund and MPs Constituency Fund. Estimated donor support funds account for about 11.78% of the total projected revenue.

Revenue Mobilization Strategies

Internally Generated Revenue

The analysis of the revenue performance for 2015 had indicated that total inflows from the central government and development partners had also been very low and slow compared to the previous years. It has therefore become very imperative for the Assembly to devise strategies to improve on its internally generated revenue.

The under listed strategies will be vigorously pursued by the Assembly in 2016 and beyond to improve on its internal revenue mobilization.

- Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization.
- Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.
- Prepare and implement monthly revenue collection programme.
- Train revenue staff on revenue collection procedures.
- Embark on rigorous sensitization on revenue mobilization on the F.M Stations and the information service department.
- Strengthen existing revenue barriers and construct new ones.
- Reactivation of revenue task force and prosecution of defaulters.
- Involve more stakeholders (rate payers) in the determination and collection of Fees, particularly market women
- Frequent and constant monitoring of revenue collection and usage.

EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	1,313,917.32	840,098.03	1,345,721.34	1,413,007.41	1,483,657.78
GOODS AND SERVICES	5,204,084.32	1,300,869.20	5,013,037.33	5,263,689.19	5,764,992.92
ASSETS	3,613,374.73	1,142,909.21	4,420,333.00	4,641,349.65	4,873,417.13
TOTAL	10,131,376.37	3,283,876.44	10,779,091.67	11,308,046.25	11,883,948.56

Total Projected expenditure under the three main expenditure items for 2016 amounts to GH¢10,779,091.67. Compensation constitutes about 12.48% while Goods and Services and Assets forms about 46.50% and 41.00% respectively.

SUMMARY OF 2016 COMPOSITE BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	Total					
						ASSEMBLY'S IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	645,483.04	1,998,137.00	2,035,000.00	4,678,620.04	925,010.00	645,483.04	1,656,714.00	451,413.00	1,000,000.00	4,678,620.04
2	Works department	260,763.43	-	1,083,000.00	1,343,763.43		260,763.43	863,000.00	220,000.00		1,343,763.43
3	Department of Agriculture	260,226.24	48,829.96	-	309,056.20		279,056.20			30,000.00	309,056.20
4	Department of Social Welfare and community development	69,265.10	82,511.92	-	151,777.02		76,277.02	75,500.00			151,777.02
5	Legal										
6	Waste management										
8	Budget and rating										
9	Transport										
10	Feeder Roads	-	1,769.95	-	1,769.95		1,769.95				1,769.95
11	Physical Planning	43,006.39	2,354.50	50,000.00	95,360.89		45,360.89	50,000.00			95,360.89

12	Trade and Industry	66,977.14	15,000.00	-	81,977.14		66,977.14	15,000.00			81,977.14
13	Finance										
14	Education youth and sports	-	2,564,434.00	719,018.00	3,283,452.00		2,486,434.00	437,018.00	360,000.00		3,283,452.00
15	Disaster Prevention and Management	-	30,000.00	-	30,000.00			30,000.00			30,000.00
16	Health	-	270,000.00	533,315.00	803,315.00			343,315.00	220,000.00	240,000.00	803,315.00
	TOTALS	1,345,721.34	5,013,037.33	4,420,333.00	10,779,091.67	925,010.00	3,862,121.67	3,470,547.00	1,251,413.00	1,270,000.00	10,779,091.67

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification
ADMINISTRATION							
Administration, Planning and Budget							
Compensation - Established Post		1,345,721.34				1,345,721.34	Compensation of Employees
Compensation - Non Established Post	67,955.40					67,955.40	

Internal Management of the Central Administration	606,054.60		280,000.00			886,054.60	Promote & Improve performance in the public and Civil service
Protocol and Public Relations			40,000.00			40,000.00	
Acquisition of Movable and Immovable Assets							
Maintenance of Existing Assets	176,000.00		40,000.00			216,000.00	
Support to the Decentralised Departments (Physical Planning., SW/CD, Feeder Road)	3,500.00	14,925.00				18,425.00	
Manpower Skills Development			30,000.00	51,413.00		81,413.00	Improve policy enc't & inst'nal capacity for human capital devt & employment
Support to Security Activities and 2016 General Elections			100,000.00			100,000.00	Enhance peace and security
Construction of 3No. Police Posts at Jato Zongo, Kokofu and Kumfia				125,000.00		125,000.00	
MP's and SIF projects			120,000.00		30,000.00	150,000.00	Promote resilient rural infrastructure development & maintenance & basic services provision
Rehabilitation of Assembly Stores (Phase 1) at Atebubu			25,000.00			25,000.00	
Rehabilitation of 7 unit Junior Staff Quarters at Atebubu			180,000.00			180,000.00	
Construction of Divisional Police Commander's Office (Phase1)			250,000.00			250,000.00	
Construction of Divisional			200,000.00			200,000.00	

Police Commander's Bungalow							
Reconstruction of DCE's Bungalow in Atebubu			120,000.00			120,000.00	
Conversion of DCD's old bungalow to a guest house in Atebubu			50,000.00			50,000.00	
Renovation of Assembly Block in Atebubu			55,000.00			55,000.00	
Construction of 1No. Area Council Block at Amantin			63,000.00			63,000.00	
Self Help Projects			100,000.00			100,000.00	Ensure effective implementation of Decentralisation policy & programmes
MP's common fund and SIF Programmes			80,000.00		20,000.00	100,000.00	
SOCIAL							
Education							
District Education Endowment Fund District Wide			20,000.00			20,000.00	Increase inclusive and equitable access to education at all levels
Best Teacher Ward District Wide			37,000.00			37,000.00	
Support To BECE(Mock)/My First Day At School District Wide			10,000.00			10,000.00	
STME District Wide			6,000.00			6,000.00	
School Feeding Program		2,486,434.00				2,486,434.00	
Construction of 1no. 3 Unit Classroom Block and			35,897.12			35,897.12	

Ancillaries at New Kokrompe							
Construction of 1no. 3 unit Classroom Block and Ancillaries at Akokoa			70,029.00			70,029.00	
Construction of 1no. 3 Unit Classroom Block and Ancillaries at Boniafo			44,859.84			44,859.84	
Construction of 1no. 3 Unit Classroom Block and Ancillaries at Atebubu D/A Basic School			69,491.00			69,491.00	
Sport Development District Wide			15,000.00			15,000.00	
Renovation of 1no. 3 Unit Classroom Block at New Kokrompe				60,000.00		60,000.00	
Construction of 1no. 4 Teachers' Bungalow at Mim				120,000.00		120,000.00	Promote resilient urban infrast evt and maint. & basic service provision
Completion of 1no. 3 Unit Teachers' Quarters at Fante Newtown				140,000.00		140,000.00	
Health							
District Response Initiative-AIDS			15,000.00			15,000.00	Ensure reduction of new HIV&AIDS/STIs infections especially amg vulnerables
Malaria and Cholera prevention District wide			15,000.00			15,000.00	

Construction of CHPS compound and ancillaries at Dobidi			95,115.00			95,115.00	Bridge equity gap in geographical access to health services
Construction of CHPS compound and ancillaries at Yaw Tuffour			61,773.27			61,773.27	
Completion of District Mortuary at Atebubu				140,000.00		140,000.00	
Completion of 1No. CHPS Compound at Sanwakyi				120,000.00		120,000.00	
Ghana Adolescent Reproductive Health					240,000.00	240,000.00	Bridge equity gap in geographical access to health services
Infrastructure							Promote resilient rural infrastructure development, maintenance and provision of basic services
Procurement of Electricity poles to support SHEP District wide			100,000.00	55,000.00		155,000.00	
Extension of Electricity to Newly Developed Areas District wide			100,000.00			100,000.00	
Rehabilitation of street lights at Atebubu & Amantin			50,000.00			50,000.00	
Supply of 200 NO. Treated wooden Poles				130,000.00		130,000.00	
Supply of 1000bags of cement				40,000.00		40,000.00	
Rehabilitation of 3km Feeder Road at Nyomoase-Bachaso					194,591.85	194,591.85	

Opening of 9km Akokoa Yaw Nkrumah Road				180,000.00		180,000.00	
Management of 5 existing Plantation					755,408.15	755,408.15	
Support to DWST			40,000.00			40,000.00	
Economic							
Erection of Open Markets Sheds at Atebubu Yam market			150,000.00			150,000.00	Promote resilient rural infrastructure development maintenance and provision of basic services
Street Naming			50,000.00			50,000.00	
Agricultural Development		18,829.00			30,000.00	48,829.00	Promote agricultural development
Support to SME's through the Business Advisory Centre (BAC)	1,500.00		15,000.00			15,000.00	Improve efficiency and competitiveness of MSMEs
Support for Persons with Disability			75,500.00			75,500.00	Ensure effective integration of PWDs into Society
Environment							Accelerate provision of improved environmental sanitation facilities
Support for Disaster Management			30,000.00			30,000.00	
Community Led Total Sanitation			10,000.00			10,000.00	
Waste Management			25,000.00			25,000.00	
Evacuation and Leveling of			25,000.00			25,000.00	

refuse dumps							
Procure 3 No.Skip Containers				50,000.00		50,000.00	
Fumigation & Sanitation improvement Package			220,000.00			220,000.00	
Completion of 1NO. 20 Seater Aqua Privy Toilet at New Konkrompe				40,000.00		40,000.00	
Contigency	70,000.00		313,382.10			313,382.10	Cater for unforeseen activities
TOTALS	925,010.00	3,862,121.67	3,470,547.00	1,251,413.00	1,270,000.00	10,779,091.67	

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	1,424,337		
030104 1.4. Increase access to extension services and re-orient agric edu	0	48,830		
030302 3.2 Develop an effective domestic market	0	150,000		
031102 11.2 Promote efficient land use and management systems	0	155,138		
031602 16.2 Mitigate the impacts of climate variability and change	0	725,408		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	376,362		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	435,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	52,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	40,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	370,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	540,277		
060103 1.3. Improve management of education service delivery	0	2,501,434		
060104 1.4. Improve quality of teaching and learning	0	67,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	656,888		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	15,000		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	15,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	75,500		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	3,960		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,779,092	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	80,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	15,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070404 4.4. Ensure equity and social cohesion at all levels of society	0	3,052		
070504 5.4 Improve the responsiveness of public service delivery	0	2,349,051		
071001 10.1. Improve internal security for protection of life and property	0	725,000		
Grand Total ¢	10,779,092	10,854,592	-75,500	-0.70

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
292 01 01 001 27					
Central Administration, Administration (Assembly Office),		10,779,091.67	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates properly estimated based on available data					
Property income		25,702.00	0.00	0.00	0.00
1412022	Property Rate	17,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1412024	Unassessed Rate	7,202.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from land and concessions properly estimated based on previous year's performance					
Property income		90,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	15,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees estimated based on previous year's performance					
Sales of goods and services		584,150.00	0.00	0.00	0.00
1423001	Markets	200,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	950.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423008	Entertainment Fees	1,200.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	5,500.00	0.00	0.00	0.00
1423010	Export of Commodities	350,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014	Dislodging Fees	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	7,000.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	4,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines estimated on previous year's performance					
Fines, penalties, and forfeits		32,500.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses effectively estimated based on available data					
Sales of goods and services		145,900.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	3,500.00	0.00	0.00	0.00
1422002	Herbalist License	2,500.00	0.00	0.00	0.00
1422003	Hawkers License	3,500.00	0.00	0.00	0.00
1422005	Chop Bar License	3,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422010	Bicycle License	7,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	7,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	9,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422017	Hotel / Night Club	6,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422023	Communication Centre	2,800.00	0.00	0.00	0.00
1422024	Private Education Int.	2,200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	25,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	3,200.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,500.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422045	Commercial Houses	4,000.00	0.00	0.00	0.00
1422067	Beers Bars	4,500.00	0.00	0.00	0.00
1422077	Drug Permit	7,000.00	0.00	0.00	0.00
Output	0006	Rent on Assembly landed property estimated based on available data			
	Property income	3,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,500.00	0.00	0.00	0.00
	Sales of goods and services	15,000.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	15,000.00	0.00	0.00	0.00
Output	0007	Miscellaneous effectively projected on available Data			
	Miscellaneous and unidentified revenue	27,758.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	27,758.00	0.00	0.00	0.00
Output	0008	Grants and Subventions effectivel projected based on available revenue ceilings			
	From other general government units	9,854,081.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,345,721.34	0.00	0.00	0.00
1331002	DACF - Assembly	3,270,547.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331005	HIPC	50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,220,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,516,400.33	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
Grand Total		10,779,091.67	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,345,721	4,146,783	1,840,165	7,332,669	78,616	846,394	0	925,010	0	0	0	50,000	0	1,136,821	1,334,592	2,471,413	10,854,592
Atebubu/Amantin - Atebubu	1,345,721	4,146,783	1,840,165	7,332,669	78,616	846,394	0	925,010	0	0	0	50,000	0	1,136,821	1,334,592	2,471,413	10,854,592
Central Administration	633,300	1,103,382	1,463,000	3,199,682	78,616	731,256	0	809,872	0	0	0	50,000	0	51,413	340,000	391,413	4,450,967
Administration (Assembly Office)	633,300	1,103,382	1,463,000	3,199,682	78,616	731,256	0	809,872	0	0	0	50,000	0	51,413	340,000	391,413	4,450,967
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	2,568,434	220,277	2,788,711	0	0	0	0	0	0	0	0	0	0	320,000	320,000	3,108,711
Office of Departmental Head	0	2,568,434	220,277	2,788,711	0	0	0	0	0	0	0	0	0	0	320,000	320,000	3,108,711
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	310,000	156,888	466,888	0	0	0	0	0	0	0	0	0	290,000	300,000	590,000	1,056,888
Office of District Medical Officer of Health	0	30,000	156,888	186,888	0	0	0	0	0	0	0	0	0	240,000	260,000	500,000	686,888
Environmental Health Unit	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	50,000	40,000	90,000	370,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	285,457	18,830	0	304,287	0	0	0	0	0	0	0	0	0	30,000	0	30,000	334,287
	285,457	18,830	0	304,287	0	0	0	0	0	0	0	0	0	30,000	0	30,000	334,287
Physical Planning	43,006	52,355	0	95,361	0	0	0	0	0	0	0	0	0	0	0	0	95,361
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	43,006	52,355	0	95,361	0	0	0	0	0	0	0	0	0	0	0	0	95,361
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	69,265	7,012	0	76,277	0	0	0	0	0	0	0	0	0	0	0	0	151,777
Office of Departmental Head	69,265	0	0	69,265	0	0	0	0	0	0	0	0	0	0	0	0	69,265
Social Welfare	0	3,960	0	3,960	0	0	0	0	0	0	0	0	0	0	0	0	79,460
Community Development	0	3,052	0	3,052	0	0	0	0	0	0	0	0	0	0	0	0	3,052
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	247,715	41,770	0	289,485	0	115,138	0	115,138	0	0	0	0	0	40,000	374,592	414,592	819,215
Office of Departmental Head	247,715	0	0	247,715	0	115,138	0	115,138	0	0	0	0	0	40,000	0	40,000	402,853
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Feeder Roads	0	1,770	0	1,770	0	0	0	0	0	0	0	0	0	0	374,592	374,592	376,362
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	66,977	15,000	0	81,977	0	0	0	0	0	0	0	0	0	0	0	0	81,977
Office of Departmental Head	66,977	0	0	66,977	0	0	0	0	0	0	0	0	0	0	0	0	66,977
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	725,408	0	725,408	755,408
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	725,408	0	725,408	755,408
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 633,300	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]					633,300	
Objective	000000	Compensation of Employees			633,300	
National Strategy	0000000	Compensation of Employees			633,300	
Output	0000		Yr.1	Yr.2	Yr.3	633,300
			0	0	0	
Activity	000000		0.0	0.0	0.0	633,300
Wages and Salaries					633,300	
21110 Established Position					633,300	
2111001 Established Post					633,300	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	809,872
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Compensation of employees [GFS]							78,616
Objective	000000	Compensation of Employees					78,616
National Strategy	0000000	Compensation of Employees					78,616
Output	0000			Yr.1	Yr.2	Yr.3	78,616
				0	0	0	
Activity	000000			0.0	0.0	0.0	78,616

Wages and Salaries							70,799
21112	Wages and salaries in cash [GFS]						70,799
2111225	Commissions						43,000
2111241	Per Diem & Inconvenience Allowance						10,000
2111242	Travel Allowance						2,500
2111243	Transfer Grants						12,799
2111248	Special Allowance/Honorarium						2,500
Social Contributions							7,818
21210	Actual social contributions [GFS]						7,818
2121001	13% SSF Contribution						7,818

Use of goods and services							585,256
Objective	070504	5.4 Improve the responsiveness of public service delivery					535,256
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					535,256
Output	0001	Enhanced performance of Public Service Delivery		Yr.1	Yr.2	Yr.3	535,256
				1	1	1	
Activity	292605	Maintenance of Office machines, equipment and vehicles		1.0	1.0	1.0	37,500

Use of goods and services							37,500
22105	Travel - Transport						25,000
2210502	Maintenance & Repairs - Official Vehicles						25,000
22106	Repairs - Maintenance						12,500
2210601	Roads, Driveways & Grounds						1,500
2210604	Maintenance of Furniture & Fixtures						3,000
2210606	Maintenance of General Equipment						8,000

Activity	292606	Maintenance of Assembly Buildings		1.0	1.0	1.0	20,500
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Use of goods and services							20,500
22106	Repairs - Maintenance						20,500
2210602	Repairs of Residential Buildings						5,500
2210603	Repairs of Office Buildings						15,000

Activity	292608	Internal Management of Central Administration		1.0	1.0	1.0	380,256
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Use of goods and services							380,256
22101	Materials - Office Supplies						66,806
2210101	Printed Material & Stationery						15,000
2210102	Office Facilities, Supplies & Accessories						6,500
2210103	Refreshment Items						25,000
2210111	Other Office Materials and Consumables						3,500
2210113	Feeding Cost						10,500
2210118	Sports, Recreational & Cultural Materials						5,000
2210120	Purchase of Petty Tools/Implements						1,306
22102	Utilities						44,450

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

2016

	2210201	Electricity charges							25,000
	2210202	Water							2,500
	2210203	Telecommunications							1,200
	2210204	Postal Charges							750
	2210205	Sanitation Charges							15,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
	22104	Rentals							45,000
	2210404	Hotel Accommodations							45,000
	22105	Travel - Transport							118,000
	2210505	Running Cost - Official Vehicles							70,000
	2210510	Night allowances							13,000
	2210511	Local travel cost							35,000
	22107	Training - Seminars - Conferences							11,000
	2210701	Training Materials							1,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
	22109	Special Services							17,000
	2210905	Assembly Members Sittings All							17,000
	22111	Other Charges - Fees							7,000
	2211101	Bank Charges							7,000
	22112	Emergency Services							70,000
	2211203	Emergency Works							70,000
Activity	292609	Protocol and public Relations		1.0	1.0	1.0			97,000
		Use of goods and services							97,000
	22107	Training - Seminars - Conferences							60,000
	2210702	Visits, Conferences / Seminars (Local)							50,000
	2210711	Public Education & Sensitization							10,000
	22109	Special Services							37,000
	2210902	Official Celebrations							12,000
	2210909	Operational Enhancement Expenses							25,000
Objective	071001	10.1. Improve internal security for protection of life and property							50,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							50,000
Output	0001	Operations of Internal Security Improved		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	292612	Support security in the District		1.0	1.0	1.0			50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210114	Rations							50,000
									Social benefits [GFS]
									11,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							11,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							11,000
Output	0001	Enhanced performance of Public Service Delivery		Yr.1	Yr.2	Yr.3			11,000
				1	1	1			
Activity	292608	Internal Management of Central Administration		1.0	1.0	1.0			11,000
		Employer social benefits							11,000
	27311	Employer Social Benefits - Cash							11,000
	2731102	Staff Welfare Expenses							8,500
	2731103	Refund of Medical Expenses							2,500
									Other expense
									135,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							135,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							135,000
Output	0001	Enhanced performance of Public Service Delivery		Yr.1	Yr.2	Yr.3			135,000
				1	1	1			

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

Activity	292608	Internal Management of Central Administration	1.0	1.0	1.0	65,000
Miscellaneous other expense						
	28210	General Expenses				65,000
	2821001	Insurance and compensation				12,000
	2821006	Other Charges				1,500
	2821007	Court Expenses				1,000
	2821009	Donations				20,000
	2821012	Scholarship/Awards				15,000
	2821017	Refuse Lifting Expenses				15,500
Activity	292670	Contingency	1.0	1.0	1.0	70,000
Miscellaneous other expense						
	28210	General Expenses				70,000
	2821006	Other Charges				70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				

							Grants	120,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						120,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						120,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	292610	MP's Projects	1.0	1.0	1.0			120,000
To other general government units								120,000
	26321	Capital Transfers						120,000
	2632102	MP capital development projects						120,000

							Other expense	80,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						80,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						80,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	292668	MP's Programmes	1.0	1.0	1.0			80,000
Miscellaneous other expense								80,000
	28210	General Expenses						80,000
	2821009	Donations						80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,366,382
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Use of goods and services							590,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					80,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					80,000
Output	0001	District Level planning and budgeting prepared through participatory	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	292601	Preparation of 2016 Composte Budget	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
Activity	292602	DPCU Activities	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22101 Materials - Office Supplies					25,000
		2210101 Printed Material & Stationery					25,000
Activity	292603	Monitoring of Projects	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22105 Travel - Transport					40,000
		2210505 Running Cost - Official Vehicles					40,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					410,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					410,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3		410,000
			1	1	1		
Activity	292604	Build Capacity of Staff and Assembly members	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210710 Staff Development					30,000
Activity	292607	Support Community Self Help Projects	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		22112 Emergency Services					100,000
		2211203 Emergency Works					100,000
Activity	292608	Internal Management of Central Administration	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
		22101 Materials - Office Supplies					45,000
		2210101 Printed Material & Stationery					45,000
		22105 Travel - Transport					40,000
		2210502 Maintenance & Repairs - Official Vehicles					40,000
		22106 Repairs - Maintenance					25,000
		2210604 Maintenance of Furniture & Fixtures					25,000
Activity	292609	Protocol and public Relations	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
		22109 Special Services					90,000
		2210902 Official Celebrations					90,000

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

Activity	292665	Gazetting of Bye Laws and Fee Fixing Resolution	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
Activity	292666	Project Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210505 Running Cost - Official Vehicles						40,000
Activity	292667	Procurement of office Equipment	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210102 Office Facilities, Supplies & Accessories						25,000
Objective	071001	10.1. Improve internal security for protection of life and property				100,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				100,000
Output	0001	Operations of Internal Security Improved	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	292612	Support security in the District	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22112 Emergency Services						100,000
2211204 Security Forces Contingency (election)						100,000
Other expense						313,382
Objective	070504	5.4 Improve the responsiveness of public service delivery				313,382
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				313,382
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3	313,382
			1	1	1	
Activity	292670	Contingency	1.0	1.0	1.0	313,382
Miscellaneous other expense						313,382
28210 General Expenses						313,382
2821006 Other Charges						313,382
Non Financial Assets						1,463,000
Objective	030302	3.2 Develop an effective domestic market				150,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions				150,000
Output	0001	Development Atebubu Market	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	292634	Erection of open market Sheds at Atebubu Yam market	1.0	1.0	1.0	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				250,000
National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution				250,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	292647	Procurement of Electricity poles to support SHEP	1.0	1.0	1.0	100,000
Fixed assets						100,000
31131 Infrastructure Assets						100,000
3113151 WIP Electrical Networks						100,000

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

Activity	292648	Extension of electricity to newly developed areas	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31131	Infrastructure Assets				100,000
	3113151	WIP Electrical Networks				100,000
Activity	292649	Rehabilitation of streetlights at Atebubu& Amantin	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31131	Infrastructure Assets				50,000
	3113151	WIP Electrical Networks				50,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				613,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				613,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	292610	MP's Projects	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	31131	Infrastructure Assets				120,000
	3113151	WIP Electrical Networks				120,000
Output	0002	Infrastructure of the District to be improved	Yr.1	Yr.2	Yr.3	493,000
			1	1	1	
Activity	292637	Rehabilitation of Assembly Stores (Phase 1)	1.0	1.0	1.0	25,000
		Fixed assets				25,000
	31112	Nonresidential buildings				25,000
	3111255	WIP Office Buildings				25,000
Activity	292638	Rehabilitation Of Tunit Junior Staff Quarters	1.0	1.0	1.0	180,000
		Fixed assets				180,000
	31111	Dwellings				180,000
	3111153	WIP Bungalows/Flat				180,000
Activity	292639	Reconstruction of DCE's Bungalow	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	31111	Dwellings				120,000
	3111153	WIP Bungalows/Flat				120,000
Activity	292640	Conversion of DCD,s old bungalow to a guest house	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31111	Dwellings				50,000
	3111153	WIP Bungalows/Flat				50,000
Activity	292641	Renovation of Assembly Block	1.0	1.0	1.0	55,000
		Fixed assets				55,000
	31112	Nonresidential buildings				55,000
	3111255	WIP Office Buildings				55,000
Activity	292642	Construction of INO. Area Council Block	1.0	1.0	1.0	63,000
		Fixed assets				63,000
	31112	Nonresidential buildings				63,000
	3111255	WIP Office Buildings				63,000
Objective	071001	10.1. Improve internal security for protection of life and property				450,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				450,000
Output	0002	Infrastructure of the security to be improved	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	292613	Construction of Divisional Police Commander's Office (phase 1)	1.0	1.0	1.0	250,000

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

2016

Fixed assets									250,000
31112	Nonresidential buildings								250,000
3111255	WIP Office Buildings								250,000
Activity	292614	Construction of Divisional Police Commnder's Bbugalow	1.0	1.0	1.0				200,000

Fixed assets									200,000
31111	Dwellings								200,000
3111153	WIP Bungalows/Flat								200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							30,000
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0718100	Atebubu/Amantin - Atebubu							

Non Financial Assets 30,000

Objective	070504	5.4 Improve the responsiveness of public service delivery							30,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							30,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3				30,000
Activity	292611	SIF Project	1	1	1				30,000

Fixed assets									30,000
31113	Other structures								30,000
3111363	WIP Drainage								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							50,000
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0718100	Atebubu/Amantin - Atebubu							

Grants 30,000

Objective	070504	5.4 Improve the responsiveness of public service delivery							30,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							30,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3				30,000
Activity	292611	SIF Project	1	1	1				30,000

To other general government units									30,000
26321	Capital Transfers								30,000
2632106	Donor support capital projects								30,000

Other expense 20,000

Objective	070504	5.4 Improve the responsiveness of public service delivery							20,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							20,000
Output	0001	Enhanced performance of Public Service Delivery	Yr.1	Yr.2	Yr.3				20,000
Activity	292669	SIF Programmes	1	1	1				20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821009	Donations								20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding				361,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

				Grants				51,413
Objective	070504	5.4 Improve the responsiveness of public service delivery						51,413
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						51,413
Output	0001	Enhanced performance of Public Service Delivery		Yr.1	Yr.2	Yr.3		51,413
Activity	292604	Build Capacity of Staff and Assembly members		1	1	1		51,413

To other general government units								51,413
26311	Re-Current							51,413
2631106	DDF Capacity Building Grants							51,413

				Non Financial Assets				310,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						185,000
National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution						185,000
Output	0001	Rural electrification programme expanded to cover more communities in the district		Yr.1	Yr.2	Yr.3		185,000
Activity	292650	Supply of 400 No. Treated wooden poles		1	1	1		185,000

Fixed assets								185,000
31131	Infrastructure Assets							185,000
3113151	WIP Electrical Networks							185,000

Objective	071001	10.1. Improve internal security for protection of life and property						125,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						125,000
Output	0002	Infrastructure of the security to be improved		Yr.1	Yr.2	Yr.3		125,000
Activity	292668	Construction of 3no. Police Posts at Jato Zongo, Kumfia & Kokofu		1	1	1		125,000

Fixed assets								125,000
31112	Nonresidential buildings							125,000
3111255	WIP Office Buildings							125,000

Total Cost Centre 4,450,967

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						2,486,434
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Grants	2,486,434
Objective	060103	1.3. Improve management of education service delivery						2,486,434
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						2,486,434
Output	0001	School Feeding programme		Yr.1	Yr.2	Yr.3		2,486,434
				1	1	1		
Activity	292622	School Feeding Programme		1.0	1.0	1.0		2,486,434
To other general government units								2,486,434
26311 Re-Current								2,486,434
2631107 School Feeding Proram and Other Inflows								2,486,434

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						302,277
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

								Use of goods and services	25,000
Objective	060103	1.3. Improve management of education service delivery						15,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						15,000	
Output	0002	Sports Development			Yr.1	Yr.2	Yr.3	15,000	
Activity	292623	Sports Development			1	1	1	15,000	

Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000

Objective	060104	1.4. Improve quality of teaching and learning						10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						10,000
Output	0001	The District Performance in Education to be Improved			Yr.1	Yr.2	Yr.3	10,000
Activity	292624	Support to BECE(Mock)&My First Day at School			1	1	1	10,000

Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000

								Other expense	57,000
Objective	060104	1.4. Improve quality of teaching and learning						57,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						37,000	
Output	0001	The District Performance in Education to be Improved			Yr.1	Yr.2	Yr.3	37,000	
Activity	292625	Best Teacher Ward			1	1	1	37,000	

Miscellaneous other expense								37,000
28210 General Expenses								37,000
2821008 Awards & Rewards								37,000

National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						20,000
Output	0002	Needy Students supported financially			Yr.1	Yr.2	Yr.3	20,000
Activity	292626	District Education Endowment Fund			1	1	1	20,000

Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821012 Scholarship/Awards								20,000

								Non Financial Assets	220,277
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						220,277	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						220,277	
Output	0001	Access to basic education in the deprived communities improved			Yr.1	Yr.2	Yr.3	220,277	
Activity	292615	Construction of 1no. 3unit classroom block and ancillaries at New kronkrompe			1	1	1	35,897	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 186,888
Function Code	70721	General Medical services (IS)						
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services								30,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						15,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services						15,000
Output	0001	Health promotion activities in the district improved	Yr.1	Yr.2	Yr.3			15,000
Activity	292636	Malaria and Cholera Prevention	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services						15,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes						15,000
Output	0001	Institutional capacity for delivery of HIV/AIDS services enhanced	Yr.1	Yr.2	Yr.3			15,000
Activity	292637	District Response Initiative - AIDS	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Non Financial Assets								156,888
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						156,888
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						156,888
Output	0001	Infrastructure and equipment for health care delivery provided	Yr.1	Yr.2	Yr.3			156,888
Activity	292627	Construction of 1no. CHPS Compound and ancillaries at Dobidi	1	1	1			95,115

Fixed assets								95,115
31112	Nonresidential buildings							95,115
3111253	WIP Health Centres							95,115

Activity	292628	Construction of 1no. CHPS Compound and ancillaries at Yaw Tuffuor	1.0	1.0	1.0			61,773
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Fixed assets								61,773
31112	Nonresidential buildings							61,773
3111253	WIP Health Centres							61,773

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	240,000
Function Code	70721	General Medical services (IS)					
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Use of goods and services							240,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					240,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services					240,000
Output	0002	Ghana Adolescent Reproductive Health	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	292631	ASRH Clinics	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Allowances					15,000
Activity	292632	Establish,Plan meetings and inauguration of health clinics	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210709 Allowances					20,000
Activity	292633	Conduct training for health workers	1.0	1.0	1.0		115,000
		Use of goods and services					115,000
		22107 Training - Seminars - Conferences					115,000
		2210701 Training Materials					115,000
Activity	292634	Meetings/Work planning	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
		22101 Materials - Office Supplies					80,000
		2210103 Refreshment Items					80,000
Activity	292635	Monitoring	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210505 Running Cost - Official Vehicles					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			260,000
Function Code	70721	General Medical services (IS)				
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Non Financial Assets						260,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				260,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				140,000
Output	0001	Infrastructure and equipment for health care delivery provided	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	292629	Completion of District Mortuary at Atebubu	1.0	1.0	1.0	140,000
Fixed assets						140,000
	31112	Nonresidential buildings				140,000
	3111253	WIP Health Centres				140,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				120,000
Output	0001	Infrastructure and equipment for health care delivery provided	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	292630	Completion of 1no. CHPS Compound at Sanwakyi	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111253	WIP Health Centres				120,000
Total Cost Centre						686,888

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		280,000
Function Code	70740	Public health services			
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					230,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			230,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			230,000
Output	0001	Environmental health sanitation in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292640	Fumigation & sanitation improvement package	1.0	1.0	1.0
		Use of goods and services			220,000
	22103	General Cleaning			220,000
	2210302	Contract Cleaning Service Charges			220,000
Activity	292643	Community Led Total Sanitation	1.0	1.0	1.0
		Use of goods and services			10,000
	22102	Utilities			10,000
	2210205	Sanitation Charges			10,000
Other expense					50,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			50,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			50,000
Output	0001	Environmental health sanitation in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292638	Waste Management	1.0	1.0	1.0
		Miscellaneous other expense			25,000
	28210	General Expenses			25,000
	2821017	Refuse Lifting Expenses			25,000
Activity	292642	Evacuation and Levelling of Refuse dumps	1.0	1.0	1.0
		Miscellaneous other expense			25,000
	28210	General Expenses			25,000
	2821017	Refuse Lifting Expenses			25,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		90,000
Function Code	70740	Public health services			
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Other expense					50,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			50,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			50,000
Output	0001	Environmental health sanitation in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292639	Procure 2no. Skip containers	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821017 Refuse Lifting Expenses					50,000
Non Financial Assets					40,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			40,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			40,000
Output	0001	Environmental health sanitation in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292641	Completion of 1no. 20 seater aqua privy toilet at New Konkrompe	1.0	1.0	1.0
Fixed assets					40,000
31113 Other structures					40,000
3111353 WIP Toilets					40,000
Total Cost Centre					370,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		304,287	
Function Code	70421	Agriculture cs						
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]								285,457
Objective	000000	Compensation of Employees						285,457
National Strategy	0000000	Compensation of Employees						285,457
Output	0000		Yr.1	Yr.2	Yr.3			285,457
Activity	000000		0	0	0			285,457
Wages and Salaries								285,457
21110 Established Position								285,457
2111001 Established Post								285,457
Use of goods and services								15,638
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						15,638
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, forkl.						15,638
Output	0001	Farmers access to extension services increased			Yr.1	Yr.2	Yr.3	15,638
Activity	292644	women / agricultural development activities			1	1	1	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210710 Staff Development								3,000
Activity	292648	Agricultural extension delivery activities			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210505 Running Cost - Official Vehicles								4,000
Activity	292649	Conduction of SRID activities			1.0	1.0	1.0	3,638
Use of goods and services								3,638
22105 Travel - Transport								3,638
2210503 Fuel & Lubricants - Official Vehicles								3,638
Activity	292650	Animal health and disease prevention and control activities			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Other expense								3,192
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						3,192
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, forkl.						3,192
Output	0001	Farmers access to extension services increased			Yr.1	Yr.2	Yr.3	3,192
Activity	292647	Livestock development and improvement activities			1	1	1	3,192
Miscellaneous other expense								3,192
28210 General Expenses								3,192
2821006 Other Charges								3,192

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			30,000
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Use of goods and services					30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			30,000
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank			30,000
Output	0001	Farmers access to extension services increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292645	Plant wise disease identification on agricultural plant	1.0	1.0	1.0
		Use of goods and services			16,000
	22105	Travel - Transport			16,000
	2210511	Local travel cost			16,000
Activity	292646	Capacity buildng of AEAs,DDOs on data collection.	1.0	1.0	1.0
		Use of goods and services			14,000
	22107	Training - Seminars - Conferences			14,000
	2210710	Staff Development			14,000
Total Cost Centre					334,287

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 45,361
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702001	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Compensation of employees [GFS]	43,006
Objective	000000	Compensation of Employees						43,006
National Strategy	0000000	Compensation of Employees						43,006
Output	0000			Yr.1	Yr.2	Yr.3		43,006
				0	0	0		
Activity	000000			0.0	0.0	0.0		43,006
Wages and Salaries								43,006
21110 Established Position								43,006
2111001 Established Post								43,006

							Use of goods and services	2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						2,355
Output	0001	Orderly development of human settlement promoted		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	292652	spatial Planning and monitoring		1.0	1.0	1.0		2,355
Use of goods and services								2,355
22105 Travel - Transport								2,355
2210505 Running Cost - Official Vehicles								2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702001	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Other expense	50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						50,000
Output	0001	Orderly development of human settlement promoted		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	292651	Implement Street Naming Project		1.0	1.0	1.0		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821018 Civic Numbering/Street Naming								50,000
							Total Cost Centre	95,361

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 69,265
Function Code	70620	Community Development						
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

						Compensation of employees [GFS]			69,265		
Objective	000000	Compensation of Employees							69,265		
National Strategy	0000000	Compensation of Employees							69,265		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	69,265	
Activity	000000						0.0	0.0	0.0	69,265	
Wages and Salaries											69,265
21110		Established Position									69,265
2111001		Established Post									69,265
						Total Cost Centre			69,265		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	3,960
Function Code	71040	Family and children					
Organisation	2920802001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Use of goods and services 950

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					950
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs					950
Output	0001	Children's rights promoted especially I deprived communities	Yr.1	Yr.2	Yr.3		950
Activity	292655	Visits and inspection to day care Centres within the district	1	1	1		950

Use of goods and services							950
22105	Travel - Transport						950
2210505	Running Cost - Official Vehicles						950

Other expense 3,010

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					3,010
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs					3,010
Output	0001	Children's rights promoted especially I deprived communities	Yr.1	Yr.2	Yr.3		3,010
Activity	292654	Assistance to found children esp. found babies and their upkeep	1	1	1		1,530

Miscellaneous other expense							1,530
28210	General Expenses						1,530
2821009	Donations						1,530

Activity	292656	Assistance to distressed person's on admission at the hospital and the location of their relatives	1.0	1.0	1.0		1,480
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Miscellaneous other expense							1,480
28210	General Expenses						1,480
2821009	Donations						1,480

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12607	CF				Total By Funding	75,500
Function Code	71040	Family and children					
Organisation	2920802001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Other expense 75,500

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					75,500
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs					75,500
Output	0001	Youth with disability skills enhanced	Yr.1	Yr.2	Yr.3		75,500
Activity	292653	Assistance to People with disability in the district	1	1	1		75,500

Miscellaneous other expense							75,500
28210	General Expenses						75,500
2821009	Donations						75,500

Total Cost Centre 79,460

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	3,052
Function Code	70620	Community Development				
Organisation	2920803001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Use of goods and services						3,052
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society				3,052
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels				3,052
Output	0001	Equity and Social cohesion at the local level improved	Yr.1	Yr.2	Yr.3	3,052
Activity	292657	Organise Mass education meetings on the importance of NHIS registration,exclusive breast feeding and CBE	1	1	1	1,305
Use of goods and services						1,305
22107 Training - Seminars - Conferences						1,305
2210711 Public Education & Sensitization						1,305
Activity	292658	Organise economic empowerment training programmes for 25 rural women	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	292659	Formation and training of Self Help Groups	1.0	1.0	1.0	747
Use of goods and services						747
22107 Training - Seminars - Conferences						747
2210702 Visits, Conferences / Seminars (Local)						747
Total Cost Centre						3,052

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						247,715
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS] 247,715

Objective	000000	Compensation of Employees						247,715
National Strategy	0000000	Compensation of Employees						247,715
Output	0000				Yr.1	Yr.2	Yr.3	247,715
					0	0	0	
Activity	000000				0.0	0.0	0.0	247,715

Wages and Salaries								247,715
21110	Established Position							247,715
2111001	Established Post							247,715

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						115,138
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services 115,138

Objective	031102	11.2 Promote efficient land use and management systems						115,138
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						115,138
Output	0001	Efficient land use management system promoted			Yr.1	Yr.2	Yr.3	115,138
					1	1	1	
Activity	292669	IGF Projects			1.0	1.0	1.0	115,138

Use of goods and services								115,138
22112	Emergency Services							115,138
2211203	Emergency Works							115,138

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						40,000
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Other expense 40,000

Objective	031102	11.2 Promote efficient land use and management systems						40,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.						40,000
Output	0001	Efficient land use management system promoted			Yr.1	Yr.2	Yr.3	40,000
					1	1	1	
Activity	292660	Supply of 1000 bags of cement			1.0	1.0	1.0	40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

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

Total Cost Centre

402,853

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70630	Water supply			40,000
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
					Other expense
					40,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			40,000
National Strategy	5090808	9.8.8 Implement demand management measures for efficient water use			40,000
Output	0001	Provision of water to be improved in the district by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292661	Support to DWST	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821010 Contributions					40,000
					Total Cost Centre
					40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,770
Function Code	70451	Road transport					
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Use of goods and services 1,770

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					1,770
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					1,770
Output	0001	Enabling environment provided to create effective transport system	Yr.1	Yr.2	Yr.3		1,770
Activity	292662	Monitoring and reshaping of feeder roads in the district	1	1	1		1,770

Use of goods and services							1,770
22105	Travel - Transport						1,770
2210505	Running Cost - Official Vehicles						1,770

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				194,592
Function Code	70451	Road transport					
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Non Financial Assets 194,592

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					194,592
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					194,592
Output	0001	Enabling environment provided to create effective transport system	Yr.1	Yr.2	Yr.3		194,592
Activity	292663	Rehabilitation of 3km feeder road at nyomoase bachaso	1	1	1		194,592

Fixed assets							194,592
31113	Other structures						194,592
3111360	WIP Feeder Roads						194,592

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				180,000
Function Code	70451	Road transport					
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

Non Financial Assets 180,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					180,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					180,000
Output	0001	Enabling environment provided to create effective transport system	Yr.1	Yr.2	Yr.3		180,000
Activity	292664	Opening of 9km Akokoia -Yaw Nkrumah Road	1	1	1		180,000

Fixed assets							180,000
31113	Other structures						180,000
3111360	WIP Feeder Roads						180,000

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

Total Cost Centre 376,362

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			66,977
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo			
Location Code	0718100	Atebubu/Amantin - Atebubu			
Compensation of employees [GFS]					66,977
Objective	000000	Compensation of Employees			66,977
National Strategy	0000000	Compensation of Employees			66,977
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					66,977
Wages and Salaries					66,977
	21110	Established Position			66,977
	2111001	Established Post			66,977
Total Cost Centre					66,977

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 15,000	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2921102001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0718100	Atebubu/Amantin - Atebubu		

				Use of goods and services	15,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			15,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			15,000
Output	0001	Employment generation created through LED	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	292665	Provide support for Rural Enterprise Dev't Project under BAC	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210702 Visits, Conferences / Seminars (Local)					15,000
Total Cost Centre					15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Other expense 30,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						30,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0001	Disaster management improved in the district by 2016	Yr.1	Yr.2	Yr.3			30,000
Activity	292667	Support for Disaster Management	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821009	Donations							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 725,408
Function Code	70360	Public order and safety n.e.c						
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services 725,408

Objective	031602	16.2 Mitigate the impacts of climate variability and change						725,408
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						725,408
Output	0001	Climate change improved in the district by 2016	Yr.1	Yr.2	Yr.3			725,408
Activity	292666	Management of existing Plantation	1	1	1			725,408

Use of goods and services								725,408
22112	Emergency Services							725,408
2211203	Emergency Works							725,408

Total Cost Centre 755,408

Total Vote 10,854,592