



REPUBLIC OF GHANA

**COMPOSITE BUDGET FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY**

**ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY**

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REPUBLIC OF GHANA



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Date: 24<sup>th</sup> November, 2021

**RESOLUTION FOR APPROVAL OF 2022 PROGRAMME BASED BUDGET**

In accordance with Section 123 Subsection (2) of the Local Government Act, 2016 (Act 936) and Subsection to article 245 of the 1992 Constitution of Ghana, the 2022 Programme Based Budget of the Atebubu-Amantin Municipal Assembly was comprehensively discussed, adopted and finally approved by General Assembly at a meeting held on Thursday, 28<sup>th</sup> October, 2021 at the Municipal Assembly Hall.

Compensation	Goods and Service	Capital Expenditure
GH ₵ 2,790,323.20	GH ₵ 4,769,667.13	GH ₵ 3, 950,313.00
<b>Total Budget</b>	<b>GH ₵ 11, 535, 703, 33</b>	

Hon. Najat Ibrahim  
(Presiding Member)

Hajia Fati Saaka  
(Coordinating Director)

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## **Goal**

The broad sectoral goal of Atebubu-Amantin Municipal Assembly is to become the nerve centre of social and economic activities that seek to improve the well-being of the citizenry through the creation of decent jobs.

## **Core Functions**

The core functions of the Municipal Assembly are outlined below:

- In charge of the overall development of the Municipal Assembly
- Ensure the preparation and submission through the RCC, development plans of the Municipality to NDPC; and budgets to MOFEP
- Formulate and execute plans, programmes, and strategies for effective mobilization of resources necessary for the overall development of the Municipal Assembly.
- Initiate programmes for development of basic infrastructure and provide municipal works and services
- In charge of the development, improvement and management of human settlements and environment in the Municipal Assembly.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety.

## **Municipal Economy**

### **Agriculture**

About 93.5% of the people of Atebubu-Amantin Municipality are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the Municipal are: yam, maize, cassava, groundnuts, cowpea and soya beans. Cows are the small ruminants reared in the municipal.

### **Road Network**

The municipality major source of transportation is the road transport with motorbikes, tricycle (Motor Kings, Pragyia) and bicycles. The municipality spans with a total 1200km road network which links the capital to other communities as well as other neighboring districts.

## **Energy**

Almost all the larger communities in the municipality are connected to national grid. This source of power is also used by the small and medium industries such as artisans and other businesses in the municipality. However, some few communities are not connected to the national grid and as such the Assembly is putting measures to connect these communities.

## **Health**

The municipality has one government hospital at Atebubu, 13 health centres at Amantin, Akokoia, Jato Zongo, New Konkrompe and other various parts of the municipality. Malaria continues to be high in the municipality. HIV/AIDS in the municipality is reported to be 2.9 percent.

## **Education**

The Municipal has 87 primary schools, 42 Junior High Schools (JHS), 3 Senior High Schools (SHS) and 1 College of Education. These comprises of both public and private institutions. Pupil-Teacher ratio at the KG, primary and JHS are 40:1, 45:1 and 26:1 respectively. The Municipal also have a total of 548 trained and untrained teachers.

## **Market Centre**

Atebubu - Amantin Municipal has one of the largest market centres in the Bono-East region. The weekly market at Atebubu in the municipality is a major marketing center where commodities produced in the municipality are sent to, for export to other districts and regions. Some crops mostly produced in the municipality include yams, maize, rice and beans. Traders from across the country and outside the country come to trade and buy foodstuffs for export. It is however, export of commodities that generates much revenue for the assembly to enhance in the execution of the developmental projects in the municipality.

However, the market at Atebubu has a huge potential which when harnessed properly can help immensely in the revenue generation effort of the municipality to create jobs and wealth and to accelerate the development of the municipality.

## **Water And Sanitation**

Inadequate water supply in the municipality. The current water delivery system in the Municipal is a serious development challenge that requires urgent intervention. On sanitation, open defecation is a general practice for people in the most communities to defecate in the bush (free range), mainly due to lack access to convenient toilet facilities.

### Tourism

- Historical Heritage
- The Magical Bell of Atebubu
- The Magical Brass Pan
- The Tortoise Shrine

### Key Issues/ Challenges

- Inadequate supply of water to most parts of the Municipality
- Inadequate sanitation facilities
- Insufficient Health and Educational facilities within the Municipality
- Persistent highway Robbery within the Municipality.
- Poor roads infrastructure.

### Key Achievements In 2021

The Atebubu–Amantin Municipal Assembly has the mandate as expressed in the Local Governance Act, 936, of 2016 to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been implemented within the scarce resources available, culminating in some success in 2021.

Some of these successes include;

- Completion of Atebubu-Amantin Municipal Court Complex at Atebubu.
- Distribution of PED Cashew Seedlings.
- Opening of Atebubu Town Roads.
- Constructed CHPs Compound at Atebubu Oil Mills.
- Installation of street lightening system.
- Drilling and mechanization of boreholes in some communities.

### COMPLETED ATEBUBU MUNICIPAL COURT COMPLEX



### DISTRIBUTION OF PED CASHEW SEEDLINGS





**CONSTRUCTED CHPS COMPOUND AT OIL MILLS ATEBUBU**



## Revenue And Expenditure Performance

### A. Revenue

**Table 1: Revenue Performance – IGF**

ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2019 Budget	Actual	2020 Budget	Actual	2021		% performance as at July
				Budget	Actual as at July		
Property Rate	65,000.00	9096.00	65,000.00	51,208.00	65,000.00	14,690.00	22.60
Cattle Rates	2,500.00	3,251.00	5000.00	3,510.00	1,490.00	0.00	0.00
Fees	917,350.00	676,654.04	1,332,850.00	1,406,474.00	1,453,860.00	511,421.00	35.18
Fines	15,000.00	0.00	30,000.00	27,652.00	40,000.00	28,000.00	70.00
Licenses	192,650.00	68,452.79	249,150.00	103,132.67	232,150.00	65,049.43	28.02
Land	162,500.00	8,450.00	165,000.00	140,089.95	97,500.00	80,961.88	83.04
Rent	8,000.00	44,623.00	100,000.00	62,193.00	100,000.00	54,720.00	54.72
Investment	65,000.00	27,270.00	53,000.00	33,936.00	10,000.00	7,965.00	79.65
<b>Total</b>	<b>1,500,000.00</b>	<b>1,671,457.64</b>	<b>2,000,000.00</b>	<b>1,828,195.62</b>	<b>2,000,000.00</b>	<b>737,607.31</b>	<b>36.88</b>

The table above shows the overall IGF revenue performance from 2019 to July, 2021 fiscal year.

The Assembly generated 111.43% of its budgeted revenue in 2019 exceeding its revenue target by 11.43%. This overwhelmed performance was due to the introduction of Task force for revenue mobilization.

Also, in 2020, 91.41% of the total revenue target had been generated with a short fall of 8.59%.

However, in 2021 as at July the Municipal Assembly has realized an amount of GH¢ 737,607.31 (36.88%) as against GH¢ 2,000,000.00 annual revenue target. This abysmal revenue performance is greatly because of the COVID-19 pandemic which has hit every economy, which the Municipal was not exempted.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	1,500,000.00	1,671,457.65	2,000,000.00	1,828,195.62	2,000,000.00	737,607.31	36.88
Compensation Transfer	1,898,899.48	1,241,253.99	1,921,326.45	1,820,773.76	2,587,276.70	1,509,244.74	58.33
Goods and Services Transfer	97,605.41	87,778.49	106,311.24	0.00	106,199.98	67,947.95	63.98
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,915,946.80	2,191,501.78	4,605,812.77	2,754,407.85	4,605,813.00	155,610.13	33.80
DACF-RFG	863,905.72	1,436,172.55	907,598.94	542,788.44	1,754,612.00	1,704,860.00	97.16
MAG	75,397.17	97,018.33	184,796.82	171,998.26	131,747.00	73,061.29	55.46
<b>Total</b>	<b>8,351,754.58</b>	<b>6,725,182.79</b>	<b>9,725,846.22</b>	<b>7,118,163.93</b>	<b>11,185,648.68</b>	<b>4,248,331.42</b>	<b>37.98</b>

The total 2019 budget performance represents 80.87% of annual revenue budget estimates.

Annual estimates for 2020 was GHS 9,725,846.22 and as at 31<sup>st</sup> December, 2020 an amount of GHS 7,118,163.93 had been generated which represents 73.19% of its annual revenue budget estimates. In effect, in 2020 the revenue of the Atebubu-Amantin Municipal Assembly has decreased by 7.68%.

However, an amount of GHS 4,248,331.42 has been received as at July 2021, from the total revenue of GHS11, 185,648.68 budgeted, which represents 37.98% of the estimated revenue.

#### A. Expenditure

**Table 3: Expenditure Performance – All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES26.							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	2,014,499.48	1,352,292.89	2,021,326.45	1,951,416.70	2,717,276.70	1,585,956.89	58.36
Goods and Services	3,274,107.38	2,536,279.29	3,445,994.62	3,181,216.46	4,902,494.48	1,289,273.07	26.30
Assets	3,063,147.72	2,836,610.61	4,258,525.15	1,985,530.77	3,565,877.50	1,373,101.46	38.51
<b>Total</b>	<b>8,351,754.58</b>	<b>6,725,182.79</b>	<b>9,725,846.22</b>	<b>7,118,163.93</b>	<b>11,185,648.68</b>	<b>4,248,331.42</b>	<b>37.98</b>

The above table shows the expenditure Performance of the Municipal Assembly from 2019 to July, 2021. The Municipal Assembly estimated an amount of **GH¢2,717,276.70** as Compensation and spent **GH¢1,585,956.89** representing 58.36% as at July, 2021. With respect to Goods and Services, an amount of **GH¢4,902,494.48** was budgeted and ended up spending **GH¢1,289,273.07** as at July, 2021 which represent 26.30%. The budgeted amount for Assets was **GH¢3,565,877.50** and as at July 2021, **GH¢1, 373101.46** had been spent which constituted 38.51%. In a nut shell, the Assembly's expenditure performance as at July, 2021 was **37.98**

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

##### Objectives

- Develop Effective, Accountable and Transparent Institution at all Levels.
- Ensure Responsible Inclusive Participatory and Representative Decision Making.
- Strengthen Domestic Revenue Mobilization.
- Ensure Free Equitable and Quality Education for all by 2030.
- Sanitation for all and No Open Defecation by 2030.
- Double the Agriculture and Incomes of Small Scale Food Production for Value Additions.
- Increase Investment to Enhance Agricultural Capacity.
- Enhance Inclusive Urbanization and Capacity for Settlement Planning.
- Implement Appropriate Social Protection System and Measures.
- Achieve Universal Health Coverage, Inclusive Financial Risk Protection, Access to Quality Health Care Services.
- Ensure That PWDs enjoy All Benefits of Ghanaian Citizenships.
- Ensure Universal Access To Affordable, Reliable And Modern Energy Services.
- Facilitate Sustainable And Resilient Infrastructure Development.
- Achieve Universal and Equitable Access to Water.
- Reduce Vulnerability to Climate Related Events and Disasters Improve Transport and Roads Safety.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July		Target	2023	2024	2025
										Target	Target	Target
Increase access to safe and Portable Water	No. of boreholes Constructed	6	6	10	9	10	5	3	5	7	10	
Improved access to quality health facilities	No. of Health facilities constructed	2	0	2	1	1	1	1	1	1	1	
Improve state of feeder roads	Kilometers of roads reshaped	-	-	5km	2km	1km	-	1	2	1	1	
Increase inclusive and equitable access to education at all levels	Teacher-Pupil Ratio	1:19	1:19	1:20	1:20	1:19	1:19	1:19	1:18	1:18	1	
	Number School Buildings Constructed	2	1	2	2	2	2	2	2	2	2	
	Number School Furniture Supplied	5,337	2557	5,337	1,658	3,679	180	3,000	3,500	4,000	4,000	

## Revenue Mobilization Strategies for Key Revenue Sources

**Table 5: Revenue Mobilization Strategies for Key Revenue Sources**

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> <li>Property rate.</li> <li>Cattle rate.</li> </ul>	<ul style="list-style-type: none"> <li>Intensify education on payment of property rate.</li> <li>Activate revenue taskforce to assist in the collection of rates (cattle rate and property rate)</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>Building permit</li> <li>Comm. Mast permit.</li> <li>Reg. of plot</li> </ul>	<ul style="list-style-type: none"> <li>Intensify the collection of temporary structures renewal fees</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>Bicycle license</li> <li>Motorbike license</li> <li>Fuel dealers etc.</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>Market Stores/stalls</li> <li>Bungalows and quarters</li> <li>Assembly Hall</li> </ul>	<ul style="list-style-type: none"> <li>Numbering and Registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>Export of commodities (Yam, Maize, etc)</li> <li>Export of animals</li> <li>Registration of contractors</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>Tipper Truck,</li> </ul>	<ul style="list-style-type: none"> <li>Rehabilitation of access road to the sand winning site</li> <li>Position a Revenue Collector at the sand winning site.</li> <li>Improving on monitoring on the activities of the operators of the wheel loader, Tipper truck and the grader.</li> <li>Settle the misunderstanding between the Assembly and the over the sand winning site</li> </ul>
7. REVENUE COLLECTORS		<ul style="list-style-type: none"> <li>Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes</li> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Building capacity of revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> <li>Payment of Commissions without delay</li> </ul>
8. FEE FIXING RESOLUTION		<ul style="list-style-type: none"> <li>Gazetting of 2022 fee fixing resolution</li> <li>Consultative meeting on fee fixing resolution</li> <li>Update revenue data of the Assembly.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objectives of this programme are:

- provide support services, for the effective and efficient general administration and organization of the Municipal Assembly
- To manage all sections of the assembly including: (i) Records (ii) Estate (iii) Transport (iv) Logistics and Procurement (v) Accounts (vi) Stores (vii) Security and (viii) Human Resources Management
- To coordinate the (a) General administrative functions (b) Development planning and management functions (c) Budgeting functions (d) Rating functions (e) Statistics and information services generally, and (f) Human Resource Planning and Development of the Municipal Assembly.

#### **Budget Programme Description**

The Management and Administration programme is responsible for all activities and programs relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Urban/Town/Area councils in the municipality which include Atebubu Urban Council, Amantin Town council, New Konkrompe, Akokoa, Nyomoase and Kumfia & Fakwasi Area Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly.

Units under the central administration are to carry out this programme as spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipality.

Atebubu Urban council, Amantin and Akokoa Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 156(126 are on GoG pay-roll and 30 on IGF pay-roll).



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### Budget Sub-Programme Objective

- To ensure effective implementation of decentralization policy and programmes

##### Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Atebubu-Amantin Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 126 staff to execute this sub-programme comprising of 59 Administration officers, 3 Executive officers, 2 Receptionist, 4 Secretaries, 5 Drivers, 10 Security Officers, 14 cleaners, 2 cooks and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Urban, Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

**Table 6: Budget Results Statement - Administration**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management meetings Held	No. of management meetings held	4	5	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	7	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	1	4	4	4	4

##### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

##### Main Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Self Help Community Initiated Projects.
Organize regular Management meetings	Gravelling of Atebubu Yam Market
Furnish some offices of the Municipal Assembly and other Decentralized Departments	Drilling and Mechanization of 10 No. Boreholes with Overhead Stands
Support Security Agency to fight crime	Construction of Drains
Monitoring and Evaluation of Projects	Maintenance of Streetlight System
Organize Entity Tender Committees meetings	Supply And Installation of Street Lighting System
Organize Municipal Security Committee meetings	Construction of Atebubu-Amantin Divisional Police Command Block (phase 1)
Organize Public Relations and Complaints Committee (PRCC) meetings	Drilling Mechanization of 3No. Borehole

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilisation and management including IGF
- Improve public sector expenditure management

##### Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget and internal audit units. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the budget of the Assembly. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 26 officers, comprising 1 Principal Accountant, 1 Accountant, and 2 Assistant Accountant, 5 Budget Analysts, 7 Internal Auditors and 10 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

##### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of revenue mobilisation pick-up.
- Inadequate office room for accounts officers.
- Inadequate logistics for revenue collectors.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the municipal's estimate of future performance.

**Table 7: Budget Results Statement - Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly received and accounted for	Percentage increase in IGF	13.03	2.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6

##### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

##### Main Operations and Projects

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

- Enhance labour productivity across all sectors
- To develop adequate skilled human resource base
- Enhance labour administration and promote harmonious labour relations

**Budget Sub-Programme Description**

The Sub Programme seeks to ensure that appropriate process are engage to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit recruits, post, upgrade and promote staff at all levels in the municipal Assembly and as well as carry out activities instructed by the Local Government Service Secretariat.

The unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals.

The unit initiates Training and continuous professional development of staff across all Departments of the Municipal Assembly and zonal councils.

The sub-programme is funded through DACF/DDF/GOG and IGF.

The staff involved in delivering the sub programme is four with the ICT manager.

The beneficiaries of the sub-programme is the Atebubu-Amantin Municipal Assembly and the public.

The sub-programme has challenges, key among them are

- - Logistics – (need for photocopier, stationary, modem for validation)
- - Photocopier
- - Tonner for printer
- - A4 Sheets
- - Modem for validation

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

**Table 8: Budget Results Statement- Human Resource Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	9	3	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	10	11	25	25	25	25
Staff List Reviewed	Number of updated staff List(monthly)	12	6	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	6	4	121	121	121	121
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	6	12	12	12	12

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

**Main Operations and Projects**

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

#### Budget Sub-Programme Objective

- To institutionalize participatory district level planning and budgeting

#### Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective Monitoring & Evaluation exercise, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 8 officers comprising of 5 Budget Analysts, 3 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the municipal's estimate of future performance.

**Table 9: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	5	3	5	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared	Sept.	June	June	June	June	June
	Municipal Composite Budget prepared	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	2	7	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2	2
	Community Action Plans prepared	-	-	100	100	100	100

#### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

#### Main Operations and Projects

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium-Term Development Plan (2020-2024)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

- To ensure literacy and numeracy for all by 2030.
- To accelerate the provision of improved environmental sanitation services
- Achieve Universal health coverage including financial risk protection, access to health care services.

#### **Budget Programme Description**

Social Service Delivery is one of the key Programs of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are four sub-Programs under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal. The department therefore assists the Assembly in the formulation and implementation of programs in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past three decades. It is estimated that about 11.3% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started

implementing the National Social Protection Strategy (NSPS) in 2007. In Atebubu-Amantin Municipality, 725 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 2.1 Education and Youth Development**

**Budget Sub-Programme Objective**

The objectives of the program are as follows:

- • Increase inclusive and equitable access to and participation in education at all levels;
- • Improve management of education service delivery;
- • Improve the quality of teaching and learning at all levels; and

**Budget Sub-Programme Description**

The program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building.

The program will be executed by the Municipal Education Directorate with staff strength of sixty-five (65) teaching and non-teaching staff at the Municipal education office and about 1958 other staff members at the school level. The program will be funded mainly by the Government of Ghana and other donors supporting education

**Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate for future performance.

**Table 10: Budget Results Statement - CENTRAL ADMINISTRATION (DEO)**

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Education Leadership and Management strengthened	Number and % of management staff trained		22 (33.3%)	18 (45.4%)	35 (53.8%)	42 (65.6%)	50 (76.9%)	50 (76.9%)
			Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	82 (100%)	82 (100%)	82 (100%)
PRIMARY	88 (100%)	88 (100%)			88 (100%)	90 (100%)	92 (100%)	94 (100%)
JHS	48 (100%)	48 (100%)			49 (100%)	50 (100%)	51 (100%)	54 (100%)
Teacher Attendance Rate	KG	73.4%		87.5%	90.5%	95.8%	98%	98%
	PRIMARY	75%		89%	92%	94%	98%	98%
	JHS	82.2%		92.4%	94.2%	96.7%	98.3%	98%

**Key Performance Indicators KPIS-Kg**

**Table 11: Key Performance Indicators KPIs- KG**

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
School Enrolment Increased	GER		102%	101%	101%	100%	100%	100%
	NER		74%	78.7 %	80%	89%	98.2%	98.2%
	GPI		1.02	1.01	1	1.03	1.03	1.03
Teacher Training and Deployment improved	Number and % of Trained Teachers		238 (63.9%)	223 (87.1%)	301 (89.6%)	304 (90.3%)	317 (94.4%)	317 (94.4%)
	PTR		23:1	23:1	30:1	27:1	25:1	25:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0	2:1	1:1	1:1	1:1
		Math's	0	0	2:1	1:1	1:1	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		80 (100)	82 (100%)	82 (100%)	83 (100%)	84 (100%)	84 (100%)

## Primary

**Table 12: Key Performance Indicators KPIs- Primary**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2022	2024	2025
School Enrolment Increased	NAR	80.8%	62.5%	86.0%	86.5%	89.7%	89.7%
	GER	106%	90%	106%	107%	108%	108%
	NER	77.3%	45.7%	79.9%	82.8%	85.2%	85.2%
	GPI	0.96	0.78	1	1.02	1.03	1.03
	Completion Rate	110.3%	90.4%	110.2%	110%	101.5%	101.5%
	Transition Rate from Primary 6 – JHS	93.1%	86.1%	99.3%	99.5%	100%	100%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	586 (67.2%)	647 (94.3%)	793 (94.1%)	800 (94.9%)	843 100%	843 100%
	PTR	19 :1	20:1	22:1	24:1	25:1	25:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0	0	1:1	1:1	1:1
		Maths	0	0	1:1	1:1	1:1
		Science	0	0	1:1	1:1	1:1
School supervision and Inspection enhanced	Number and % of schools inspected annually	88 (100%)	88 (100%)	88 (100%)	89 (100%)	90 (100%)	90 (100%)

**Table 13: Key Performance Indicators KPIs- JHS**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School Enrolment Increased	GER	63.6%	52.5%	76%	81.3%	85%	85%
	NER	31.9%	28.5%	36.9%	41.6%	56.2%	56.2%
	GPI	0.95	0.99	0.99	1	1.02	1.02
	Completion Rate	42.0%	55.3%	59.4%	63.6%	89.5%	89.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	436 92.9%	418 97.4%	486 97.6%	492 98.8%	498 100%	498 100%
	PTR	12:1	15:1	18:1	20:1	23:1	23:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:1	1:1
		Maths	1:0.5	1:0.6	1:0.7	1:1	1:1
		Science	1:0.5	1:0.6	1:0.7	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 (100%)	51 (100%)

## Senior High School

**Table 14: Key Performance Indicators KPIs- SHS**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School Enrolment Increased	GER	36.9%	31.1%	46.7%	52.4%	56.5%	56.5%
	GPI	0.80	0.87	0.92	0.98	1	1
	Completion Rate	40.6%	43.6%	60.1%	68.9%	75.5%	75.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	158 (86.8%)	160 (76.2%)	211 79.3%	237 89.1%	266 100%	266 100%
	PTR	18:1	17:1	24:1	25:1	25:1	25:1

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

#### Main Operations and Projects

Operations	Projects
Library Materials	Provide library books and other resources to improve the reading ability of basic school pupils
Manpower and skills development	Organize refresher courses and training for in-service teachers
Learning and teaching materials	Provide teaching and learning resources for basic schools within the municipality
Supervision and inspection of education delivery	Strengthen the supervision and inspection of all the basic schools within the municipality
Management of education delivery	Provide in-service training for about 50 office staff to enhance their capacity
Organize community sensitization on the need to give equal attention to the education of both boys and girls by parents.	Organize advocacy programme in about 50 communities on the need for parents to enrol their wards at the right age and also give equal opportunity for the education of both boys and girls

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.2 Public Health Services and Management

##### Budget Sub-Programme Objective

- To Achieve Universal Health coverage, Inclusive Financial Risk Protection and Access to Health care services

##### Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

Health promotion activities aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban populates in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation to erase the cholera bidden. The sub-program operations include;

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Advising the Assembly on all matters relating to health including diseases control and prevention.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

### 3. The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues
- Living quarters for staff

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 15: Budget Results Statement – Public Health Services and Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2022	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4,166	3,256	5,376	5,501	5,627	5,627
	Number of households supplied with mosquito nets	1,200	2,501	3,500	4,000	4,500	4,500
Improve access to Health care delivery	Number of health facilities equipped	12	12	3	3	3	3
Reproductive Health Services	% ANC coverage	4,402 (85.6%)	2,428 (46.1%)	5,376	5,501	5,627	5,627
	% Supervised Delivery services	2,548 (49.6%)	1,400 (27.2%)	5,376	5,501	5,627	5,627
	Maternal Death Rate	3 (17.9/10,000 LB)	1 (7.2/10,000 LB)	0	0	0	0
	Number of Stillbirths	(23) 12/1,000 LB	(20) 14.2/1000 LB				

##### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme



## Main Operations and Projects

Standardized Operations	Standardized Projects
Municipality Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	Construction of 1No.2 Bedroom Nurse's Quarters at Oil Mills
Reproductive Healthcare services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

#### SUB - PROGRAMME 2.3 Environmental health and Sanitation Services

##### Budget Sub-Programme Objective

- To promote effective waste management and reduce noise pollution
- To ensure clean environment and improve the collection of trash from container sites and other public or open places.
- To improve landfill management and composting.

##### Budget Sub-Programme Description

A. Conducting container audit, Designing a reliable and accessible trash collection centres to ensure zero waste in the Municipality, Organizing monthly clean-up exercises in the Municipality, Provision of Twenty (20) number 12m<sup>3</sup> containers, the Sub-programme also seeks to evacuate of Twelve refuse heaps at various sites in the Municipality

Collection and collating data on all sanitary facilities in the Municipality, organizing Health education programs to food handlers, butchers, Schools etc., Training of health staff on the major components of clinical waste handling and safe disposal, Training of latrine artisans and give them the needed support, Organizing capacity building sessions for all levels of supporting staff.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, , Ghana Health Service, Zoomlion Company LTD, Department of Social Welfare, Town and Country Planning, etc.

The sub program is funded by, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in Atebubu-Amantin Municipality Currently the Unit has Forty six 46 personnel contributing to the delivery of the sub program and its sub units.

##### The main challenges facing the unit are:

- Dwindling number of sanitary labourers
- Lack of office accommodations for the sub-units to carry out their functions
- Lack of official vehicle for monitoring and supervision.
- Existence of Eight (8) refuse dumps in various communities in the Municipality.

- Poor drainage systems.
- Lack of adequate basic sanitary tools for effective cleansing and desilting
- Lack of noise meter to measure noise level

#### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 16: Budget Results Statement – Environmental health and Sanitation Services**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly clean-up exercises conducted	Number of signed attendants sheet	4	2	4	4	4	4
Final solid waste disposal site maintained	Number of times the site is compacted	1	2	4	4	4	4
Inventory of toilets facilities updated	Bi-annual inventory available by	June and December	June and December	June and December	June and December	June and December	June and December
House to House inspections undertaken	Number of houses inspected	120	70	200	250	300	350
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	50%	20%	100%	100%	100%	100%

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.4 Social Welfare and Community Development

#### Budget Sub-Programme Objective

- Ensure Capacity and skills Development in youth with disability
- Make Social Protection effective by targeting the poor & vulnerable
- Mainstream issues on ageing in the development planning process

#### Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, promoting and protecting rights of the vulnerable i.e. children and PWD's, providing a reliable data on PWDs, and Enhancing the capacity of women's group in economic viable ventures.

The programme will be delivered from the Municipal office of the Department through the area councils to the community levels.

The Department of Social Welfare and Community Development of the Atebubu-Amantin Municipal Assembly is responsible for this sub- programme.

Source of funding for this programme are Government of Ghana, DACF, DDF, Assembly's Internally Generated Funds (IGF) and NGOs.

The programme is directly or indirectly beneficial to the people in the Municipality

The staff strength for this programme stands at 8

Social/Community development officers -	5
Assistant Community officer -	2
Stenographer grade 1	1

Challenges to this programme are;

- Inadequate financial support, inadequate logistics and issue of transportation of field staff.
- Lack of home for children for children in need of care and protection
- Non-willingness of the public to give information in relation to child rights abuse and neglect

### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 17: Budget Results Statement – Social Welfare and Community Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to PWDs	Number of PWDs registered.	74	28	150	100	100	100
	Number of PWDs given educational support	27	24	50	65	80	80
	Number of PWDs given medical/health support	18	10	40	40	40	40
	Number of PWDs support with Income generating activities	40	42	80	80	80	80
Children protected against violence, abuse and exploitation	Abandoned babies/ children rescued	10	5	5	10	10	12
	Maintenance	27	8	30	35	40	50
	Sensitizations	15	8	30	40	50	60
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	45	20	55	60	70	70
Child development in deprived communities promoted	Number of ECD centres monitored	20	12	25	30	30	30
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable enrolled on NHIS	200	150	300	400	450	450
	Number of households registered on LEAP	1000	994	600	700	800	800

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

### Main Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection i.e. LEAP activities, NHIS registration	
Combating domestic violence	
Support to the vulnerable	
Public Information Campaigns on Social issues and Government policies	
Extension services	
Registering and monitoring of NGO's and Day-care centres	
Economic empowerment for PWDs'	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- Facilitate sustainable and resilient infrastructure development.
- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programs for construction and general maintenance of all public properties and drains

#### **Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 17 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB - PROGRAMME 3.1 Urban Roads and Transport Services**

**Budget Sub-Programme Objective**

- To create efficient & effect. transport system that meets user needs
- Ensure sustainable development and management of the transport sector
- To progressively improve the proportion of the Network in good riding condition.
- To reduce the number of accident fatalities and serious injuries on the road network.

**Budget Sub-Programme Description**

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Atebubu-Amantin Municipality and play a major role in enhancing trade and businesses in the Atebubu-Amantin Municipality. The Sub-programme is responsible for the maintenance of 123 KM of road network made up of Sealed and unsealed roads. The Department undertakes two major maintenance activities namely;

Routine Maintenance which includes;

- • Desilting of drains
- • Grading
- Periodic Maintenance on the other hand includes;
- • Construction of Drains
- • Gravelling and Regravelling of Roads
- • Sealing of Roads
- • Partial Reconstruction
- • Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed, measurements and certifications are done for payment.

Municipal Urban Roads Department is responsible for this sub-programme.

The main source of funding for the sub-programme are GoG, Ghana Road Fund, IGF, DACF, and other funds emanating from the Assembly.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by eleven (5) staff comprising of one Engineering staff and four administrative and supportive staff.

**The key challenges facing the sub-programme are:**

- Inadequate funding
- Absence of walkways
- Unlawful parking on roads
- Hawkers selling on road

**Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 18: Budget Results Statement – Urban Roads and Transport Services**

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 as at July	2022	2023	2024	2025
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	4km	5km	10km	15km	18km	20km
Funds required for Periodic Maintenance	Percentage of periodic maintenance needs covered by Road Fund	0.47%	0.97%	2.4%	3.5%	4.0%	4.7%
Funds required for Routine Maintenance	Percentage of routine maintenance needs covered by Road Fund	0.47%	1.5%	15%	17%	20%	30%

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of office supplies and consumables	Gravelling of sections of Atebubu Town Roads
Procurement plan preparation	
Tendering activities	
Road maintenance works	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB - PROGRAMME 3.2 Physical and Spatial Planning

#### Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other Agencies including Non-Governmental Organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department in the Municipality.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Municipality.
- Undertake street naming, numbering of house and related issues.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

#### Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

The sub-programme is funded through the DACF and the Internally Generated Fund (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to manned and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management

#### Budget Sub-Programme Objective

- To promote a resilient urban infrastructural development and maintenance and basic service provision
- To accelerate the provision of adequate, safe and affordable water
- To provide adequate and reliable and affordable energy for all

#### Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- facilitating the implementation of policies on works and report to the Assembly
- assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds (IGF) which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by 3 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 19: Budget Statement Results Public Works, Rural Housing and Water Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	10	23	100	200	200	200
	Number of boreholes drilled mechanized	4	3	5	10	10	10
	Number of communities with portable water	2	1	5	10	10	10

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of Street lightening System
	Rehabilitation of Assembly Stores Phase1
	Establishment and Furnishing of area Council
	Renovation of Assembly Blocks
	Completion of Atebubu Court Complex
	Drilling and Mechanization of 10no. Borehole
	Mechanization of 3 No. Borehole

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1 Agricultural Services and Management

##### Budget Programme Objectives

- Increase access to extension services and re-orientation of agriculture education
- Promote livestock and poultry development for food security and income generation
- Improve science, technology and innovation application.

##### Budget Programme Description

The Department of Agriculture is responsible for delivering Agricultural Services and Management Sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research/trials.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Assisting in the implementation of government flagship and support programmes to farmers.

The sub-programme is undertaken by eighteen (18) Technical Staff (Municipal Director of Agric – 1, 8 Municipal Officers and 9 AEAs) with funding from a donor fund (MAG), GoG and Assembly’s support from the Internally Generated Fund (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include untimely/late releases of funds, inadequate motorbikes which impedes effective extension delivery.

##### The challenges faced in the delivery of this sub-program are:

- Limited capacity of the poor to engage in income generating activities,
- Inadequate warehousing facilities
- Low integration of commodity markets

- Encroachment on farm lands and the use of waste water for irrigating crops.
- Weak policy environment for sustainable land management at the community level,
- Low capacity at the municipal level for implementation of SLEM policies,
- Low adoption of SLEM technologies at community level,
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming,
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture,
- High cost of agricultural inputs,

#### 4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 20: Budget Results Statement – Agricultural Services and management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	300	250	500	600	20	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	4,200	2800	50,000	70,000	80,000	80,000
	Number of farmers benefited	1000	780	1,000	1,500	1,500	1,500
	Home and Farm Visits	2800	1950	3,864	3,864	3,864	3,864
Quality and quantity of livestock production increase annually	Intensify vaccination and prophylactic treatment Municipal wide.	1200	870	1,500	1,800	2,000	2,000

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

#### Main Operations and Projects

Operations	Projects
Extension services	Nursery of 50,000 Cashew Seedling under Planting for Food and Rural Development (PERD)

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB - PROGRAMME 4.2 Trade, Tourism and Industrial Development

#### Budget Sub-Programme Objective

- To introduce alternate livelihood programme for 80 beneficiaries
- To equip beneficiaries to acquire technical skills
- To increase the income levels of beneficiaries

#### Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The sub-programme seeks to deliver the following:

- To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and beads making.
- Train beneficiaries on the importance of business managerial skills.
- Follow up on clients on how businesses are faring and ensuring that the businesses are on track.
- These would be done through skill acquisition by resource persons to selected beneficiaries.
- The Atebubu-Amantin Municipal Assembly and the National Board for Small Scale Industries would be the organizational units and would be implemented by the Business Advisory Centre – Atebubu.

The beneficiaries of the programmes are;

- - Unemployed Youth
- - Women and men entrepreneurs
- - Potential Entrepreneurs

Four (4) officers of the BAC would seek to the implementation of the programme.

The challenges that are usually faced are;

- • Inadequate training funds

- • Lack of or late release of training funds
- • Lack or inadequate office logistics.

## 2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 21: Budget Statement Results-Trade, Tourism and Industrial Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of people trained	60	45	60	80	100	120
Availability of raw materials for the programme	Budget proposal document	2	1	2	2	2	2
Training equipment’s and tools accessible.	Proposal Document	2	1	1	1	1	1
Performance of selected beneficiaries monitored and evaluated.	Follow up reports	2	1	1	1	1	1
Effective Implantation of training skills given to beneficiaries	Training Reports	2	1	1	1	1	1

## 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Industrial development and promotion	
Trade development and promotions	
Promotion of small and medium enterprises	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

#### Budget Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

##### **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the municipality.

#### **Budget Sub-Programme Description**

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

- Disaster Risk Reduction (DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the zonal and community levels.

The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

- Ghana National Fire Service
- Ghana Police Service
- Ghana Ambulance Service
- MOFA
- Ghana Health Service

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme is directly or indirectly the entire population of Atebubu-Amantin Municipality. The staff strength of the organization is Sixteen (16) which include the Municipal Coordinator, six (6) office staff and nine (9) Zonal coordinators. The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Relief supply

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 22: Budget Results Statement – Disaster Prevention and Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	4	4	5	5
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	30	20	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	60	35	80	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

##### Main Operations and Projects

Operations	Projects
Disaster Management	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB -PROGRAMME 5.2 Natural Resource Conservation and Management

##### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

**Table 23: Budget Results Statement – Natural Resource Conservation and Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	12	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	400	286	500	500	1,000	1,000

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

**Main Operations and Projects**

Operations	Projects
Internal Management of Organization	

**PART C: FINANCIAL PERFORMANCE**

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,815,723		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	413,566		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers 4 value addition	0	193,391		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	3,061,566		
300101 2.a Increase investment to enhance agricultural productive capacity	0	40,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	180,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	73,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202 11.2 Improve transport and road safety	0	174,410		
410301 17.1 Strengthen domestic resource mobilization	11,495,070	0		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	3,212,751		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	244,391		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	300,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	23,598		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	47,392		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	415,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
<b>Grand Total c</b>	<b>11,495,070</b>	<b>11,495,070</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and/or Revised Budget 2021	Actual Collection 2021	Variance
<b>292 02 00 001 31 Finance, ,</b>	<b>11,495,070.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 410301 17.1 Strengthen domestic resource mobilization</b>				
<b>Output 0001 RATES</b>				
<b>Property income [GFS]</b>	<b>66,490.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1413003 Special Rates	1,490.00	0.00	0.00	0.00
<b>Output 0002 LANDS</b>				
<b>Property income [GFS]</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	24,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>63,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,500.00	0.00	0.00	0.00
<b>Output 0003 FEES</b>				
<b>Sales of goods and services</b>	<b>1,477,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,950.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	7,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,185,010.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	24,500.00	0.00	0.00	0.00
1423415 Raw Water Charges	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	5,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
<b>Output 0004 FINES</b>				
<b>Sales of goods and services</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422069 Private Recreational Parks	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	20,000.00	0.00	0.00	0.00
<b>Output 0005 LICENSES</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>227,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422003 Hawkers License	12,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,500.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	40,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,500.00	0.00	0.00	0.00
1422017 Hotel Services	6,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,500.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	2,800.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422028 Private Security	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 Dress Makers/Tailor Services	6,450.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,500.00	0.00	0.00	0.00
1422139 wood fuel	25,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	90,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	65,000.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
<b>Output 0008 COMPENSATION OF EMPLOYEES</b>				
<b>From foreign governments(Current)</b>	2,640,323.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,640,323.24	0.00	0.00	0.00
<b>Output 0009 GRANTS TO DEPTS</b>				
<b>From foreign governments(Current)</b>	116,322.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,322.00	0.00	0.00	0.00
<b>Output 0010 DACF</b>				
<b>From foreign governments(Current)</b>	5,419,565.39	0.00	0.00	0.00
1331002 DACF - Assembly	4,919,565.39	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Output 0011 DPAT</b>				
<b>From foreign governments(Current)</b>	1,189,707.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,143,848.00	0.00	0.00	0.00
<b>Output 0012 DONOR</b>				
<b>From foreign governments(Current)</b>	129,152.70	0.00	0.00	0.00
1331008 Other Donors Support Transfers	129,152.70	0.00	0.00	0.00
<b>Grand Total</b>	11,495,070.33	0.00	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	11,495,070	11,523,228	11,610,021
<b>Management and Administration</b>	0	0	0	6,743,474	6,771,631	6,810,909
GOG Sources	0	0	0	2,667,323	2,693,726	2,693,996
IGF Sources	0	0	0	1,680,200	1,681,954	1,697,002
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	2,029,244	2,029,244	2,049,536
DDF Sources	0	0	0	166,707	166,707	168,374
<b>Social Services Delivery</b>	0	0	0	695,381	695,381	702,335
GOG Sources	0	0	0	17,392	17,392	17,566
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	347,989	347,989	351,469
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	3,722,825	3,722,825	3,760,053
GOG Sources	0	0	0	37,692	37,692	38,069
IGF Sources	0	0	0	319,800	319,800	322,998
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	2,142,333	2,142,333	2,163,756
DDF Sources	0	0	0	1,023,000	1,023,000	1,033,230
<b>Economic Development</b>	0	0	0	233,391	233,391	235,725
GOG Sources	0	0	0	34,238	34,238	34,580
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	99,153	99,153	100,144
<b>Environmental Management</b>	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	11,495,070	11,523,228	11,610,021

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	11,495,070	11,523,228	11,610,021
<b>Management and Administration</b>	0	0	0	6,743,474	6,771,631	6,810,909
<b>SP1: General Administration</b>	0	0	0	5,880,435	5,902,962	5,939,239
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,252,684	2,275,211	2,275,211
211 Wages and salaries [GFS]	0	0	0	2,233,184	2,255,516	2,255,516
21110 Established Position	0	0	0	2,077,284	2,098,057	2,098,057
21111 Wages and salaries in cash [GFS]	0	0	0	130,500	131,805	131,805
21112 Wages and salaries in cash [GFS]	0	0	0	25,400	25,654	25,654
212 Social contributions [GFS]	0	0	0	19,500	19,695	19,695
21210 Actual social contributions [GFS]	0	0	0	19,500	19,695	19,695
<b>22 Use of goods and services</b>	0	0	0	3,398,642	3,398,642	3,432,629
221 Use of goods and services	0	0	0	3,398,642	3,398,642	3,432,629
22101 Materials - Office Supplies	0	0	0	703,948	703,948	710,987
22102 Utilities	0	0	0	111,500	111,500	112,615
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	740,092	740,092	747,493
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	434,359	434,359	438,703
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	473,849	473,849	478,587
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	642,895	642,895	649,324
<b>27 Social benefits [GFS]</b>	0	0	0	17,500	17,500	17,675
273 Employer social benefits	0	0	0	17,500	17,500	17,675
27311 Employer Social Benefits - Cash	0	0	0	17,500	17,500	17,675
<b>28 Other expense</b>	0	0	0	211,608	211,608	213,724
282 Miscellaneous other expense	0	0	0	211,608	211,608	213,724
28210 General Expenses	0	0	0	211,608	211,608	213,724
<b>SP2: Finance and Audit</b>	0	0	0	620,194	623,396	626,396
<b>21 Compensation of employees [GFS]</b>	0	0	0	320,194	323,396	323,396
211 Wages and salaries [GFS]	0	0	0	320,194	323,396	323,396
21110 Established Position	0	0	0	320,194	323,396	323,396
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
<b>SP3: Human Resource Management</b>	0	0	0	31,768	32,085	32,085
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,768	32,085	32,085
211 Wages and salaries [GFS]	0	0	0	31,768	32,085	32,085
21110 Established Position	0	0	0	31,768	32,085	32,085
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	211,078	213,189	213,189

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	211,078	213,189	213,189
211 Wages and salaries [GFS]	0	0	0	211,078	213,189	213,189
21110 Established Position	0	0	0	211,078	213,189	213,189
<b>Social Services Delivery</b>	0	0	0	695,381	695,381	702,335
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	244,391	244,391	246,835
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	159,391	159,391	160,985
282 Miscellaneous other expense	0	0	0	159,391	159,391	160,985
28210 General Expenses	0	0	0	159,391	159,391	160,985
<b>SP2.2 Public Health Services and management</b>	0	0	0	203,598	203,598	205,634
<b>22 Use of goods and services</b>	0	0	0	203,598	203,598	205,634
221 Use of goods and services	0	0	0	203,598	203,598	205,634
22102 Utilities	0	0	0	170,000	170,000	171,700
22109 Special Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	23,598	23,598	23,834
<b>SP2.5 Social Welfare and community services</b>	0	0	0	247,392	247,392	249,866
<b>22 Use of goods and services</b>	0	0	0	47,392	47,392	47,866
221 Use of goods and services	0	0	0	47,392	47,392	47,866
22101 Materials - Office Supplies	0	0	0	17,392	17,392	17,566
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	3,722,825	3,722,825	3,760,053
<b>SP3.1 Roads and Transport services</b>	0	0	0	174,410	174,410	176,154
<b>22 Use of goods and services</b>	0	0	0	24,410	24,410	24,654
221 Use of goods and services	0	0	0	24,410	24,410	24,654
22105 Travel - Transport	0	0	0	24,410	24,410	24,654
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	73,282	73,282	74,015
<b>22 Use of goods and services</b>	0	0	0	13,282	13,282	13,415
221 Use of goods and services	0	0	0	13,282	13,282	13,415
22101 Materials - Office Supplies	0	0	0	13,282	13,282	13,415
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,475,133	3,475,133	3,509,884

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	3,475,133	3,475,133	3,509,884
311 Fixed assets	0	0	0	3,475,133	3,475,133	3,509,884
31111 Dwellings	0	0	0	404,000	404,000	408,040
31112 Nonresidential buildings	0	0	0	1,439,800	1,439,800	1,454,198
31113 Other structures	0	0	0	284,766	284,766	287,614
31131 Infrastructure Assets	0	0	0	1,346,566	1,346,566	1,360,032
<b>Economic Development</b>	0	0	0	233,391	233,391	235,725
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	233,391	233,391	235,725
<b>22 Use of goods and services</b>	0	0	0	133,391	133,391	134,725
221 Use of goods and services	0	0	0	133,391	133,391	134,725
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	48,146	48,146	48,628
22106 Repairs - Maintenance	0	0	0	5,820	5,820	5,879
22107 Training - Seminars - Conferences	0	0	0	39,424	39,424	39,818
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	100,000	100,000	101,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	11,495,070	11,523,228	11,610,021

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Abubu/Amanthin - Alehbuu Management and Administration	2,840,323	2,753,585	2,882,353	7,976,211	175,400	1,504,800	319,800	2,080,000	0	0	0	295,800	1,023,000	1,318,800	11,495,070
	2,840,323	1,956,244	300,000	4,896,567	175,400	1,504,800	1,680,200	1,680,200	0	0	0	166,707	0	166,707	6,743,474
Central Administration	1,320,531	1,956,244	0	3,276,775	175,400	1,504,800	1,680,200	1,680,200	0	0	0	166,707	0	166,707	5,123,682
Administration (Assembly Office)	1,320,531	1,956,244	0	3,276,775	175,400	1,504,800	1,680,200	1,680,200	0	0	0	166,707	0	166,707	5,123,682
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	275,055	0	300,000	575,055	0	0	0	0	0	0	0	0	0	0	575,055
Office of District Medical Officer of Health	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Environmental Health Unit	275,055	0	0	275,055	0	0	0	0	0	0	0	0	0	0	275,055
Agriculture	395,946	0	0	395,946	0	0	0	0	0	0	0	0	0	0	395,946
	395,946	0	0	395,946	0	0	0	0	0	0	0	0	0	0	395,946
Physical Planning	101,020	0	0	101,020	0	0	0	0	0	0	0	0	0	0	101,020
Office of Departmental Head	101,020	0	0	101,020	0	0	0	0	0	0	0	0	0	0	101,020
Social Welfare & Community Development	192,704	0	0	192,704	0	0	0	0	0	0	0	0	0	0	192,704
Office of Departmental Head	192,704	0	0	192,704	0	0	0	0	0	0	0	0	0	0	192,704
Works	239,989	0	0	239,989	0	0	0	0	0	0	0	0	0	0	239,989
Office of Departmental Head	239,989	0	0	239,989	0	0	0	0	0	0	0	0	0	0	239,989
Trade, Industry and Tourism	84,876	0	0	84,876	0	0	0	0	0	0	0	0	0	0	84,876
Office of Departmental Head	84,876	0	0	84,876	0	0	0	0	0	0	0	0	0	0	84,876
Urban Roads	30,201	0	0	30,201	0	0	0	0	0	0	0	0	0	0	30,201
	30,201	0	0	30,201	0	0	0	0	0	0	0	0	0	0	30,201
Social Services Delivery	0	485,381	0	485,381	0	0	0	0	0	0	0	30,000	0	30,000	665,381
Education, Youth and Sports	0	244,391	0	244,391	0	0	0	0	0	0	0	0	0	0	244,391
Office of Departmental Head	0	244,391	0	244,391	0	0	0	0	0	0	0	0	0	0	244,391
Health	0	203,598	0	203,598	0	0	0	0	0	0	0	0	0	0	203,598
Office of District Medical Officer of Health	0	233,988	0	233,988	0	0	0	0	0	0	0	0	0	0	233,988
Environmental Health Unit	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000

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SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Social Welfare & Community Development	0	17,392	0	17,392	0	0	0	0	0	0	0	30,000	0	30,000	247,392
Office of Departmental Head	0	17,392	0	17,392	0	0	0	0	0	0	0	30,000	0	30,000	247,392
Infrastructure Delivery and Management	0	97,692	2,282,353	2,380,025	0	0	319,800	319,800	0	0	0	1,023,000	1,023,000	3,725,825	
Physical Planning	0	73,282	0	73,282	0	0	0	0	0	0	0	0	0	0	73,282
Office of Departmental Head	0	73,282	0	73,282	0	0	0	0	0	0	0	0	0	0	73,282
Works	0	0	2,132,353	2,132,353	0	0	319,800	319,800	0	0	0	1,023,000	1,023,000	3,475,153	
Office of Departmental Head	0	0	2,132,353	2,132,353	0	0	319,800	319,800	0	0	0	1,023,000	1,023,000	3,475,153	
Urban Roads	0	24,410	150,000	174,410	0	0	0	0	0	0	0	0	0	0	174,410
	0	24,410	150,000	174,410	0	0	0	0	0	0	0	0	0	0	174,410
Economic Development	0	134,238	0	134,238	0	0	0	0	0	0	0	99,153	0	99,153	233,391
Agriculture	0	134,238	0	134,238	0	0	0	0	0	0	0	99,153	0	99,153	233,391
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,347,531
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_ Administration (Assembly Office)_ Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

<b>Compensation of employees [GFS]</b>				<b>1,320,531</b>
Objective	000000	Compensation of Employees		1,320,531
Program	92001	Management and Administration		1,320,531
Sub-Program	92001001	SP1: General Administration		757,492
Operation	000000		0.0 0.0 0.0	757,492

Wages and salaries [GFS]				757,492
2111001 Established Post				757,492
Sub-Program	92001002	SP2: Finance and Audit		320,194
Operation	000000		0.0 0.0 0.0	320,194

Wages and salaries [GFS]				320,194
2111001 Established Post				320,194
Sub-Program	92001003	SP3: Human Resource Management		31,768
Operation	000000		0.0 0.0 0.0	31,768

Wages and salaries [GFS]				31,768
2111001 Established Post				31,768
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		211,078
Operation	000000		0.0 0.0 0.0	211,078

Wages and salaries [GFS]				211,078
2111001 Established Post				211,078

**Use of goods and services 27,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001001	SP1: General Administration		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210503 Fuel and Lubricants - Official Vehicles				13,500
2210710 Staff Development				13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,680,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_ Administration (Assembly Office)_ Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

<b>Compensation of employees [GFS]</b>				<b>175,400</b>
Objective	000000	Compensation of Employees		175,400
Program	92001	Management and Administration		175,400
Sub-Program	92001001	SP1: General Administration		175,400
Operation	000000		0.0 0.0 0.0	175,400

Wages and salaries [GFS]				155,900
2111102 Monthly paid and casual labour				130,500
2111243 Transfer Grants				5,000
2111248 Special Allowance/Honorarium				8,400
2111249 Responsibility Allowance				12,000
Social contributions [GFS]				19,500
2121001 13 Percent SSF Contribution				19,500

**Use of goods and services 1,375,692**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,350,692
Program	92001	Management and Administration		1,350,692
Sub-Program	92001001	SP1: General Administration		1,350,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	883,500

Use of goods and services				883,500
2210102 Office Facilities, Supplies and Accessories				50,000
2210114 Rations				72,000
2210201 Electricity charges				65,000
2210202 Water				15,000
2210203 Telecommunications				5,500
2210204 Postal Charges				1,000
2210205 Sanitation Charges				25,000
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				110,500
2210509 Other Travel and Transportation				25,000
2210510 Other Night allowances				100,000
2210511 Local travel cost				40,000
2210701 Training Materials				5,000
2210705 Hotel Accommodation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				85,000
2210711 Public Education and Sensitization				15,000
2210804 Contract appointments				80,000
2210902 Official Celebrations				50,000
2210906 Unit Committee/T. C. M. Allow				50,000
2210908 Property Valuation Expenses				12,500
2210909 Operational Enhancement Expenses				15,000
2211101 Bank Charges				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	241,100

Use of goods and services				241,100
2210101 Printed Material and Stationery				57,000
2210102 Office Facilities, Supplies and Accessories				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210103	Refreshment Items					40,000
2210104	Medical Supplies					3,000
2210111	Other Office Materials and Consumables					25,000
2210113	Feeding Cost					40,600
2210117	Teaching and Learning Materials					3,500
2210118	Sports, Recreational and Cultural Materials					12,000
2210120	Purchase of Petty Tools/Implements					5,000
2210122	Value Books					25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	226,092
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles					226,092
2210602	Repairs of Residential Buildings					51,092
2210603	Repairs of Office Buildings					60,000
2210604	Maintenance of Furniture and Fixtures					50,000
2210606	Maintenance of General Equipment					25,000
2210611	Maintenance of Markets					10,000
2210611	Maintenance of Markets					30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Use of goods and services						
2210901	Service of the State Protocol					25,000
<b>Social benefits [GFS]</b>						
<b>17,500</b>						
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				17,500
Program	92001	Management and Administration				17,500
Sub-Program	92001001	SP1: General Administration				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500
Employer social benefits						
2731102	Staff Welfare Expenses					17,500
2731103	Refund of Medical Expenses					15,000
2731103	Refund of Medical Expenses					2,500
<b>Other expense</b>						
<b>111,608</b>						
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				111,608
Program	92001	Management and Administration				111,608
Sub-Program	92001001	SP1: General Administration				111,608
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,608
Miscellaneous other expense						
2821001	Insurance and compensation					111,608
2821007	Court Expenses					4,000
2821009	Donations					7,608
2821010	Contributions					45,000
2821017	Refuse Lifting Expenses					15,000
2821019	Scholarship and Bursaries					25,000
2821019	Scholarship and Bursaries					15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)_ Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210120	Purchase of Petty Tools/Implements					100,000
<b>Other expense</b>						<b>100,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009	Donations					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,729,244</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office) Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Use of goods and services				<b>1,729,244</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>1,339,244</b>
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Program	92001	Management and Administration		<b>1,339,244</b>
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Sub-Program	92001001	SP1: General Administration		<b>1,339,244</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>746,308</b>
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Use of goods and services				<b>746,308</b>
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210604	Maintenance of Furniture and Fixtures			25,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210710	Staff Development			50,000
2210904	Substructure Allowances			94,391
2211202	Refurbishment Contingency			526,916

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>90,000</b>
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Use of goods and services				<b>90,000</b>
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>200,000</b>
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Use of goods and services				<b>200,000</b>
2210902	Official Celebrations			200,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>26,958</b>
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Use of goods and services				<b>26,958</b>
2210908	Property Valuation Expenses			26,958

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>60,000</b>
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Use of goods and services				<b>60,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			60,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>115,978</b>
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Use of goods and services				<b>115,978</b>
2211203	Emergency Works			115,978

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>100,000</b>
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Use of goods and services				<b>100,000</b>
2210502	Maintenance and Repairs - Official Vehicles			100,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		<b>390,000</b>
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Program	92001	Management and Administration		<b>390,000</b>
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Sub-Program	92001001	SP1: General Administration		<b>390,000</b>
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Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>250,000</b>
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Use of goods and services				<b>250,000</b>
2210503	Fuel and Lubricants - Official Vehicles			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>140,000</b>
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Use of goods and services				<b>140,000</b>
2210102	Office Facilities, Supplies and Accessories			30,000
2210509	Other Travel and Transportation			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>166,707</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office) Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Use of goods and services				<b>166,707</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>166,707</b>
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Program	92001	Management and Administration		<b>166,707</b>
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Sub-Program	92001001	SP1: General Administration		<b>166,707</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,859</b>
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Use of goods and services				<b>45,859</b>
2210710	Staff Development			45,859

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>120,848</b>
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Use of goods and services				<b>120,848</b>
2210102	Office Facilities, Supplies and Accessories			120,848

**Total Cost Centre** **5,123,682**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	92002	Social Services Delivery		100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000	

Miscellaneous other expense				100,000
2821019	Scholarship and Bursaries			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	144,391
Function Code	70980	Education n.e.c		
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Use of goods and services	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000	
Program	92002	Social Services Delivery		85,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210118	Sports, Recreational and Cultural Materials			50,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
2210117	Teaching and Learning Materials			35,000

				Other expense	59,391
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		59,391	
Program	92002	Social Services Delivery		59,391	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		59,391	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	59,391	

Miscellaneous other expense				59,391
2821008	Awards and Rewards			47,000
2821011	Tuition Fees			12,391

**Total Cost Centre 244,391**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	323,598
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Use of goods and services	23,598
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		23,598	
Program	92002	Social Services Delivery		23,598	
Sub-Program	92002002	SP2.2 Public Health Services and management		23,598	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,598	

Use of goods and services				23,598
2211305	Owners Liability			23,598

				Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000	
Program	92001	Management and Administration		300,000	
Sub-Program	92001002	SP2: Finance and Audit		300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000	

Fixed assets				300,000
3111253	WIP - Health Centres			300,000

**Total Cost Centre 323,598**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 275,055
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	275,055
Objective	000000	Compensation of Employees		275,055
Program	92001	Management and Administration		275,055
Sub-Program	92001001	SP1: General Administration		275,055
Operation	000000		0.0 0.0 0.0	275,055

Wages and salaries (GFS)			275,055
2111001	Established Post		275,055

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 180,000
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Use of goods and services	180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002002	SP2.2 Public Health Services and management		180,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210205	Sanitation Charges		170,000
2210902	Official Celebrations		10,000

**Total Cost Centre 455,055**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 430,184
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	395,946
Objective	000000	Compensation of Employees		395,946
Program	92001	Management and Administration		395,946
Sub-Program	92001001	SP1: General Administration		395,946
Operation	000000		0.0 0.0 0.0	395,946

Wages and salaries (GFS)			395,946
2111001	Established Post		395,946

			Use of goods and services	34,238
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vluie additin		34,238
Program	92004	Economic Development		34,238
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,238
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	34,238

Use of goods and services			34,238
2210502	Maintenance and Repairs - Official Vehicles		9,587
2210511	Local travel cost		8,560
2210606	Maintenance of General Equipment		5,820
2210701	Training Materials		3,423
2210709	Seminars/Conferences/Workshops - Domestic		6,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Other expense	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vluie additin		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821010	Contributions		100,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 99,153
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture__Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Use of goods and services	99,153
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		59,153
Program	92004	Economic Development		59,153
Sub-Program	92004001	SP4.1 Agricultural Services and Management		59,153
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	59,153

Use of goods and services			59,153
2210503	Fuel and Lubricants - Official Vehicles		30,000
2210701	Training Materials		29,153

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210120	Purchase of Petty Tools/Implements		40,000

**Total Cost Centre** 629,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 114,302
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head__Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	101,020
Objective	000000	Compensation of Employees		101,020
Program	92001	Management and Administration		101,020
Sub-Program	92001001	SP1: General Administration		101,020
Operation	000000		0.0 0.0 0.0	101,020

Wages and salaries (GFS)			101,020
2111001	Established Post		101,020

			Use of goods and services	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services			13,282
2210102	Office Facilities, Supplies and Accessories		13,282

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head__Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Other expense	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821018	Civic Numbering/Street Naming		60,000

**Total Cost Centre** 174,302

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	210,096
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>192,704</b>
Objective	000000	Compensation of Employees		192,704
Program	92001	Management and Administration		192,704
Sub-Program	92001001	SP1: General Administration		192,704
Operation	000000		0.0 0.0 0.0	192,704

Wages and salaries (GFS)				192,704
2111001 Established Post				192,704

				Amount (GH¢)
<b>Use of goods and services</b>				<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210101 Printed Material and Stationery				17,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
<b>Other expense</b>				<b>200,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009 Donations				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	GOG	<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

<b>Total Cost Centre</b>				<b>440,096</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 239,989
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>239,989</b>
Objective	000000	Compensation of Employees	239,989
Program	92001	Management and Administration	239,989
Sub-Program	92001001	SP1: General Administration	239,989
Operation	000000		239,989

Wages and salaries (GFS)			239,989
2111001	Established Post		239,989

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 319,800
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>319,800</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	319,800
Program	92003	Infrastructure Delivery and Management	319,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	319,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	319,800

Fixed assets			319,800
3111255	WIP - Office Buildings		319,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3113162	WIP - Water Systems		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,932,333
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,932,333</b>
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdm energy servs.	413,566
Program	92003	Infrastructure Delivery and Management	413,566
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	413,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	413,566

Fixed assets			413,566
3113101	Electrical Networks		413,566

			Amount (GH¢)
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,518,766
Program	92003	Infrastructure Delivery and Management	1,518,766
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,518,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	794,766

Fixed assets			794,766
3111304	Markets		84,766
3111354	WIP - Markets		200,000
3113162	WIP - Water Systems		510,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	724,000

Fixed assets			724,000
3111153	WIP - Bungalows/Flat		404,000
3111204	Office Buildings		220,000
3113151	WIP - Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,023,000
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,023,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,023,000
Program	92003	Infrastructure Delivery and Management	1,023,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,023,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,023,000

Fixed assets			1,023,000
3111253	WIP - Health Centres		900,000
3113162	WIP - Water Systems		123,000

**Total Cost Centre** 3,715,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>84,876</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		
<b>Compensation of employees [GFS]</b>				<b>84,876</b>
Objective	000000	Compensation of Employees		<b>84,876</b>
Program	92001	Management and Administration		<b>84,876</b>
Sub-Program	92001001	SP1: General Administration		<b>84,876</b>
Operation	000000		0.0 0.0 0.0	<b>84,876</b>
Wages and salaries [GFS]				<b>84,876</b>
2111001 Established Post				<b>84,876</b>
<b>Total Cost Centre</b>				<b>84,876</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		
<b>Other expense</b>				<b>100,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>100,000</b>
Program	92005	Environmental Management		<b>100,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>100,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>100,000</b>
Miscellaneous other expense				<b>100,000</b>
2821009 Donations				<b>100,000</b>
<b>Total Cost Centre</b>				<b>100,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	54,611
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu_Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

<b>Compensation of employees [GFS]</b>				<b>30,201</b>
Objective	000000	Compensation of Employees		30,201
Program	92001	Management and Administration		30,201
Sub-Program	92001001	SP1: General Administration		30,201
Operation	000000		0.0 0.0 0.0	30,201

Wages and salaries [GFS]				30,201
2111001 Established Post				30,201

<b>Use of goods and services</b>				<b>24,410</b>
Objective	990202	11.2 Improve transport and road safety		24,410
Program	92003	Infrastructure Delivery and Management		24,410
Sub-Program	92003001	SP3.1 Roads and Transport services		24,410
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,410

Use of goods and services				24,410
2210503 Fuel and Lubricants - Official Vehicles				24,410

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu_Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

<b>Non Financial Assets</b>				<b>150,000</b>
Objective	990202	11.2 Improve transport and road safety		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Roads and Transport services		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111360 WIP-Feeder Roads				150,000

**Total Cost Centre 204,611**

**Total Vote 11,495,070**

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex Tot. External	
Atebubu/Amantin - Atebubu Management and Administration	24,403,233	2,753,585	7,976,214	319,800	0	0	295,860	1,023,000	11,495,070
SP1: General Administration	24,403,233	1,956,244	4,896,567	1,680,200	0	0	166,707	0	6,743,474
SP1: General Administration	2,077,284	1,956,244	4,033,228	1,680,200	0	0	166,707	0	5,800,435
SP2: Finance and Audit	320,194	0	620,194	0	0	0	0	0	620,194
SP3: Human Resource Management	31,768	0	31,768	0	0	0	0	0	31,768
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	211,078	0	211,078	0	0	0	0	0	211,078
Social Services Delivery	0	465,381	0	0	0	0	30,000	0	695,381
SP2.1 Education, youth & sports and Library services	0	24,391	0	0	0	0	0	0	24,391
SP2.2 Public Health Services and management	0	203,598	0	0	0	0	0	0	203,598
SP2.5 Social Welfare and community services	0	17,392	0	0	0	0	30,000	0	247,392
Infrastructure Delivery and Management	0	97,692	2,282,333	319,800	0	0	0	1,023,000	3,722,825
SP3.1 Roads and Transport services	0	24,410	174,410	0	0	0	0	0	174,410
SP3.2 Physical and Spatial Planning Development	0	73,282	0	0	0	0	0	0	73,282
SP3.3 Public Works, rural housing and water management	0	0	2,132,333	0	0	0	0	1,023,000	3,475,133
Economic Development	0	134,238	0	0	0	0	99,153	0	233,391
SP4.1 Agricultural Services and Management	0	134,238	0	0	0	0	99,153	0	233,391
Environmental Management	0	100,000	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	0	0	0	0	0	100,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	8,479,347	8,479,347	8,564,141
1_No Poverty	147,392	147,392	148,866
11_Sustainable Cities and Communities	247,692	247,692	250,169
16_Peace, Justice, and Strong Institutions	3,627,751	3,627,751	3,664,028
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	233,391	233,391	235,725
3_Good Health and Well-Being	323,598	323,598	326,834
4_Quality Education	244,391	244,391	246,835
6_Clean Water and Sanitation	180,000	180,000	181,800
7_Affordable and Clean Energy	413,566	413,566	417,702
9_Industry, Innovation, and Infrastructure	3,061,566	3,061,566	3,092,182
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	8,479,347	8,479,347	8,564,141

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	8,679,347	8,679,347	8,766,141
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,137,883</b>	<b>7,137,883</b>	<b>7,209,262</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,931,775	1,931,775	1,951,093
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	551,948	551,948	557,467
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	26,958	26,958	27,227
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,167,111	3,167,111	3,198,782
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,200,092	1,200,092	1,212,093
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,391</b>	<b>233,391</b>	<b>235,725</b>
910301 - Extension Services	0	0	0	59,153	59,153	59,744
910302 - Surveillance and Management of Diseases and Pests	0	0	0	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	0	0	0	34,238	34,238	34,580
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	101,000
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,391</b>	<b>244,391</b>	<b>246,835</b>
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	194,391	194,391	196,335
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,598</b>	<b>23,598</b>	<b>23,834</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,598	23,598	23,834
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,392</b>	<b>247,392</b>	<b>249,866</b>
910601 - Social intervention programmes	0	0	0	247,392	247,392	249,866
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910701 - Disaster management	0	0	0	100,000	100,000	101,000
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>419,150</b>
910803 - Protocol services	0	0	0	25,000	25,000	25,250
910806 - Security management	0	0	0	250,000	250,000	252,500
910810 - Plan and budget preparation	0	0	0	140,000	140,000	141,400
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
910903 - Liquid waste management	0	0	0	180,000	180,000	181,800

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	73,282	73,282	74,015
911002 - Land use and Spatial planning	0	0	0	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
<b>9111 - WORKS</b>	0	0	0	24,410	24,410	24,654
911101 - Supervision and regulation of infrastructure development	0	0	0	24,410	24,410	24,654
<b>9113 - FINANCE</b>	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	8,679,347	8,679,347	8,766,141

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

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atebubu/Amantin - Atebubu</b>	8,698,847	8,699,042	8,785,836
	19,500	19,695	19,695
<i>IGF Sources</i>	19,500	19,695	19,695
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1,931,775	1,931,775	1,951,093
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	1,012,608	1,012,608	1,022,734
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	746,308	746,308	753,771
<i>DDF Sources</i>	45,859	45,859	46,318
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	551,948	551,948	557,467
<i>IGF Sources</i>	241,100	241,100	243,511
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>DDF Sources</i>	120,848	120,848	122,056
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	26,958	26,958	27,227
<i>DACF ASSEMBLY Sources</i>	26,958	26,958	27,227
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	3,167,111	3,167,111	3,198,782
<i>IGF Sources</i>	319,800	319,800	322,998
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,624,311	1,624,311	1,640,554
<i>DDF Sources</i>	1,023,000	1,023,000	1,033,230
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	1,200,092	1,200,092	1,212,093
<i>IGF Sources</i>	226,092	226,092	228,353
<i>DACF ASSEMBLY Sources</i>	974,000	974,000	983,740
<b>910301 - Extension Services</b>	59,153	59,153	59,744
<i>CIDA Sources</i>	59,153	59,153	59,744
<b>910302 - Surveillance and Management of Diseases and Pests</b>	40,000	40,000	40,400
<i>CIDA Sources</i>	40,000	40,000	40,400
<b>910304 - Agricultural Research and Demonstration Farms</b>	34,238	34,238	34,580
<i>GOG Sources</i>	34,238	34,238	34,580
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910403 - Development of youth, sports and culture</b>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	194,391	194,391	196,335
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	94,391	94,391	95,335
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,598	23,598	23,834
DACF ASSEMBLY Sources	23,598	23,598	23,834
910601 - Social intervention programmes	247,392	247,392	249,866
GOG Sources	17,392	17,392	17,566
DACF PWD Sources	200,000	200,000	202,000
	30,000	30,000	30,300
910701 - Disaster management	100,000	100,000	101,000
DACF ASSEMBLY Sources	100,000	100,000	101,000
910803 - Protocol services	25,000	25,000	25,250
IGF Sources	25,000	25,000	25,250
910806 - Security management	250,000	250,000	252,500
DACF ASSEMBLY Sources	250,000	250,000	252,500
910810 - Plan and budget preparation	140,000	140,000	141,400
DACF ASSEMBLY Sources	140,000	140,000	141,400
910903 - Liquid waste management	180,000	180,000	181,800
DACF ASSEMBLY Sources	180,000	180,000	181,800
911002 - Land use and Spatial planning	13,282	13,282	13,415
GOG Sources	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
DACF ASSEMBLY Sources	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	24,410	24,410	24,654
GOG Sources	24,410	24,410	24,654
911303 - Revenue collection and management	0	0	0
IGF Sources	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,698,847</b>	<b>8,699,042</b>	<b>8,785,836</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Atebubu/Amantin - Atebubu</b>	<b>8,698,847</b>	<b>8,699,042</b>	<b>8,785,836</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,647,251</b>	<b>3,647,446</b>	<b>3,683,723</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	1,524,300	1,524,495	1,539,543
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	1,729,244	1,729,244	1,746,536
DDF Sources	166,707	166,707	168,374
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>0</b>	<b>0</b>	<b>0</b>
IGF Sources	0	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>73,282</b>	<b>73,282</b>	<b>74,015</b>
GOG Sources	13,282	13,282	13,415
DACF ASSEMBLY Sources	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
DACF ASSEMBLY Sources	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>233,391</b>	<b>233,391</b>	<b>235,725</b>
GOG Sources	34,238	34,238	34,580
DACF ASSEMBLY Sources	100,000	100,000	101,000
CIDA Sources	99,153	99,153	100,144
<b>70451 Road transport</b>	<b>174,410</b>	<b>174,410</b>	<b>176,154</b>
GOG Sources	24,410	24,410	24,654
DACF ASSEMBLY Sources	150,000	150,000	151,500
<b>70610 Housing development</b>	<b>3,475,133</b>	<b>3,475,133</b>	<b>3,509,884</b>
IGF Sources	319,800	319,800	322,998
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	1,932,333	1,932,333	1,951,656
DDF Sources	1,023,000	1,023,000	1,033,230
<b>70620 Community Development</b>	<b>247,392</b>	<b>247,392</b>	<b>249,866</b>
GOG Sources	17,392	17,392	17,566
DACF PWD Sources	200,000	200,000	202,000
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>323,598</b>	<b>323,598</b>	<b>326,834</b>
DACF ASSEMBLY Sources	323,598	323,598	326,834
<b>70740 Public health services</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
DACF ASSEMBLY Sources	180,000	180,000	181,800
<b>70980 Education n.e.c</b>	<b>244,391</b>	<b>244,391</b>	<b>246,835</b>
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	144,391	144,391	145,835



<i>Expenditure by Functions of Government and Source of Funding</i>				<i>In GH¢</i>		
<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	8,698,847	8,699,042	8,785,836

<i>Expenditure Summary by Classification of Function of Government</i>				<i>In GH¢</i>		
<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atebubu/Amantin - Atebubu</b>				8,698,847	8,699,042	8,785,836
<b>70111</b> Exec. & leg. Organs (cs)				3,647,251	3,647,446	3,683,723
<b>70112</b> Financial & fiscal affairs (CS)				0	0	0
<b>70133</b> Overall planning & statistical services (CS)				73,282	73,282	74,015
<b>70360</b> Public order and safety n.e.c				100,000	100,000	101,000
<b>70421</b> Agriculture cs				233,391	233,391	235,725
<b>70451</b> Road transport				174,410	174,410	176,154
<b>70610</b> Housing development				3,475,133	3,475,133	3,509,884
<b>70620</b> Community Development				247,392	247,392	249,866
<b>70721</b> General Medical services (IS)				323,598	323,598	326,834
<b>70740</b> Public health services				180,000	180,000	181,800
<b>70980</b> Education n.e.c				244,391	244,391	246,835
<b>Grand Total</b>	0	0	0	8,698,847	8,699,042	8,785,836