



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY



2022 Composite Budget Estimates Approval

The Prestea Huni-Valley Municipal Assembly, at its General Assembly meeting held from Thursday, 28th to Friday, 29th October 2021 at the Municipal Assembly Hall, Bogoso, resolved that the 2022 Composite Budget Estimates and the Fee-Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2022 financial year.

Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,866,955.52	GH¢5,118,104.00	GH¢8,868,297.90

Total Budget GH¢16,853,357.42

Signed by:

Hon. Francis Asmah
Presiding Member

Emmanuel Gyan
Municipal Coordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Location and Size

The Prestea Huni-Valley Municipality (PHM) is one of the 14 Administrative Districts in the Western Region and is located in the South-Western part of Ghana. It was carved out of the former Wassa West District in 2008 by Legislative Instrument (L.I.) 1840 and was elevated to Municipal status in 2017 by LI 2286. The Administrative Capital of the Municipality is Bogoso.

The Assembly currently has a membership of 48 made up of 46 Assembly Members, a Member of Parliament and a Municipal Chief Executive. There are seven (7) Councils made of 1 Urban Council thus Prestea Urban Council and Six Zonal Councils namely; Awudua, Aboso, Bogoso, Bondaye, Huni Valley/Damang, and Bepo Council.

Prestea Huni-Valley Municipality has a land area of approximately 1,376 square km and this constitutes about Seven percent (7%) of the land area of the region. It shares boundaries with Wassa Amenfi East and Wassa Amenfi Central Districts in the North, Wassa Amenfi West Municipal to the West, Nzema East Municipal to the South West, Tarkwa Nsuaem Municipality to the South, Mpohor and Wassa East Districts to the East and the North-East by Twifo- Ati Mokwa District in the Central Region.

1.2 POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Prestea Huni-Valley Municipal Assembly had a population of 159,304. The Municipal growth rate is 2.2%. It is estimated that the 2020 projected Population of the Municipality is about 211,977 and it is projected to reach 216,641 by 2021. The female Population is 50.8 percent of the total population (110,054) as against 49.2 percent of Male (106,587).

About 44.1 percent of the population of 15 years and older were employed by the Agricultural forestry sector followed by Mining and Quarry and wholesale and retail; repair of motor vehicles and motorcycles 18.2 percent and 13.6 percent respectively. The remaining is engaged in small-scale trading and the formal sectors. Immigration by large takes place only in the mining and commercial communities.

2. VISION

Our vision is to become a high-income Assembly that Provides Equal Opportunities, Wealth and State of Art Facilities and Services that meet the needs and aspirations of the citizenry.

3. MISSION

The Prestea Huni-Valley Municipal Assembly exists to improve the standard of living of the people through the provision of socio-economic services in partnership with other stakeholders.

4. GOALS

Accountability, Client-oriented, Equity, Integrity, Innovativeness and Transparency.

5. CORE FUNCTIONS

Some of the Core Functions of the Prestea Huni-Valley Municipal Assembly based on the Local Governance Act 2016, Act 936 are as follows:

- ❖ Be responsible for the overall development of the District;
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization and utilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove all obstacles to imitative and development;
- ❖ Initiate programmes for the development of basic infrastructure and provide works and services in the district;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture engages about 59 percent of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3 percent of households engaged in it. The major food crops grown are cassava, rice, maize, plantain, cocoyam, Rice, Yam, and Vegetables. With the tree crops, we have cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing Sheep, Goats, Cattle, and Pigs account for about 28.1 percent with poultry being the dominant animal reared in the Municipality. Aquatic farming is also undertaken by some farmers in the municipality on small scale. In the rural localities, 97.9 percent are agricultural households (GSS, 2014).

b. ROAD NETWORK

Total Road Network within the Municipality is about 553.3Km comprising 194.2km of Trunk Roads, 139.2km of engineered (Urban) Roads and 220.5km of Feeder Roads.

S/n	Condition	Trunk Roads	Town Roads	Feeder Roads	Total
1.	Good	93.6km	16.1km	66.5km	176.2km
2.	Fair	56.4km	47km	72.1km	175.1km
3.	Poor/Bad	44.2km	76.1km	81.9	202.2km
	Total	194.2km	139.2km	220.5km	553.5km

Transport services are provided by the Ghana Private Road Transport Union, Progressive Transport Owners Association and in collaboration with other organized transport unions within the Municipality.

c. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National Grid would enhance the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 65.31 percent covering 128 Communities out of the 196 Communities that have been connected to the National Grid in the Municipality while the remaining Communities are still not connected.

d. HEALTH

There are 40 health facilities comprising of two (2) hospitals (1 Private), Two (2) Health Centers, four (4) Clinics, Twenty-six (26) CHPs Compounds and two (2) Maternity Homes in the Municipality. The Doctor to Patient ratio currently stands at 1:32,555 while the Nurse to Patient ratio stands at 1:2,668. Malaria continues to top the chart for the top ten reported cases in the Municipality in terms of OPD attendance and death.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	1	1	2
Health Centre	4	4	8
Clinics	0	4	4
CHPS	26	0	26
Total	31	9	40

Source: Municipal Health Department, 2020

e. EDUCATION

The Municipality has 11 Educational Circuits managing 99 Pre-schools, 216 Kindergartens, 213 Primary, 142 Junior High School and 3 Senior High Schools. The Municipality currently has 33 schools with 10,523 (5,299 Males and 5,224 Females) Pupils benefiting from the School Feeding Programme. The overall Teacher/Pupil Ratio 2020/2021 is 1:30.

Table 1. Public and Private Educational Institutions in the Municipality

School	Private	Public	TOTAL
Pre-schools	99	0	99
Kindergarten	107	109	216
Primary	104	109	213
Junior High School	56	86	142
Senior High School	0	3	3
Total	366	307	673

Source: PHM (GES)

The performance of students presented for Basic Education Certificate Examination (BECE) for the past five years keeps increasing from year to year, though between 2017 and 2018 there was a sharp decline between 2019 and 2020 there was a sharp increase for which plans have been in place to maintain and improve upon it.

Table 1. BECE Percentage Performance from 2016 to 2020

S/N	Examination Year	% Performance (BECE)
1	2016	56.8
2	2017	66.7
3	2018	43.6
4	2019	48.1
5	2020	80.9

Source: PHM GES

f. MARKET CENTRES

Food crop farmers in the Prestea Huni-Valley Municipality have access to seven major markets located at Akotom, Wassa Nkran, Prestea, Bogoso, Huni-Valley, Damang and Gordon markets. Scattered mini farm-gate markets also exist in the municipality. The conditions of

most of the marketplaces are not the best. They are characterized by unsanitary conditions, no toilet and urinal facilities, dilapidated structures with accompanying insecurity. There are vibrant weekly market Centers that attract a large number of traders from Takoradi, Kumasi, and Cape Coast.

In the case of cocoa, many Private Licensed Buying Companies are operating in the Municipality with a Produce Buying Company (PBC) being the major buyer. The Quality Control Division, an agency of COCOBOD, is responsible for quality assurance at the municipal level. In the case of rubber, a ready market exists at Ghana Rubber Estate Limited (GREL) at Apemanim near Agona Nkwanta.

The Assembly in its quest to improve its traditional revenue mobilization is developing the Bogoso market while trying to partner with a Private Investor to develop the Prestea market to an appreciable standard.

Market Centers	Council/Urban Council	Market Days
Akotom	Awudua	Thursday
Wassa Nkran	Aboso	Tuesday
Prestea	Prestea	Friday
Bogoso	Bogoso	Tuesday, Friday & Saturday
Huni-Valley	Huni-Valley	Friday
Damang	Huni-Valley	Wednesday
Gordon	Awudua	Thursday
Aboso	Aboso	Thursday

g. WATER AND SANITATION

➤ **Access to Potable Water**

Boreholes have remained one of the major sources of drinking water for the people of Prestea Huni-Valley Municipality. Others also use streams, hand-dug wells as well as pipe-borne water for their household work. Generally, availability or access to safe drinking water in Prestea Huni-Valley Municipality does not seem to pose a big challenge and this is confirmed by the absence of many water-borne diseases in the Municipality.

The Assembly in collaboration with other Agencies and Development Partners provided 365 water facilities serving the population of 172,125. This constitutes about 81.20 percent of the Population. The facilities comprise of 290 Boreholes with 225 functioning, 6 Small Town Water Systems, 5 Small Community Water systems and 3 Pipe systems supplying water to

the population across the Municipality. The remaining 18.8 percent draw water from rivers, streams, brooks ponds and unprotected wells as well as creeks.

Although surface water is abundant in the Municipality, it is not used that much as a source for the production of potable water for the communities within the Municipality. This is because of the general knowledge and perception that surface water is polluted by increasing mining activities. Groundwater-based water supplies, therefore, are likely to continue to be exploited as the principal resource for the provision of potable water for the Municipality.

➤ **Sanitation**

• **Solid Waste Management**

Solid waste can be a health hazard if not properly disposed off. Seven out of every ten households (70%) in the Municipality dispose of solid waste at a public dump (open space) and 5.9 percent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of households below 5 percent that use this method.

The Assembly is in the process of engaging stakeholders on the Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the Municipality to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines.

Waste Management remains a challenge to the Municipal Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the Municipality. Refuse Disposal in most communities in the Municipality is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the Assembly in collaboration with a Private Partner is piloting Pay-as-you-dump at Aboaso and intends to extend it to other parts of the Municipality. The Assembly is also collaborating with Zoomlion Ghana Limited; a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly the Urban and Zonal Council Capitals to rid of waste. However, there is the need for the Municipal Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

• **Liquid Waste Management**

The Prestea Huni Valley Municipal Assembly in its effort to ensure open defecation free is working assiduously to provide toilet facilities at vantage public places while supporting individual households to provide toilet facilities in their homes. It has also become one of the Assembly's policies to ensure any new house built from 2017 would have toilet facilities within the house hence permits are critically scrutinized considering especially toilet facilities in the Plan. The current percentage of the Population having access to toilets is about 55 percent. Facilities provided or being supported to provide are 214 KVIPs, 823 VIPs, 15 Aqua Privies, 2,728 Water Closets and 86 Digni-Loo Toilets.

h. TOURISM

The municipality has a lot of undeveloped tourist attraction areas such as waterfalls, where Sir Charles McCarthy was killed at Bonsaso (Wassa Fiase) in 1822-1824 and many others. The Assembly has made provision in the 2022 budget to cater for the searching, identification and development of tourist scenes in the municipality for proper development.

7. KEY ISSUES / CHALLENGES

Some major development challenges in the Municipality are as follows:

1. Poor roads linking the Municipal Capital to other Communities which hampers development.
2. Inadequate Educational facilities.
3. Inadequate Agriculture Support Services and Facilities
4. Inadequate Health Facilities and Accommodation for Health Personnel
5. Inadequate Market Infrastructure and Lorry Parks
6. Inadequate Support for Sub-Structures and Infrastructure for Effective Functions
7. Inadequate Skills Training Centers
8. Illegal Mining/Galamsey
9. Inadequate access to finance/credit facilities for Business Development and SMEs
10. Limited Access to Agriculture Extension Services
11. Inadequate training in employable skills among the youth
12. Low participation of Women in Local Governance
13. Inadequate supply of potable water

8. KEY ACHIEVEMENTS IN 2021

In the fulfillment of the mandate of the Prestea Huni-Valley Municipal Assembly as expressed in the Local Governance Act 2019, Act 936, the Assembly in the year under review has undertaken some key projects and programmes as follows:

1. The Assembly supplied medical equipment which includes; stretcher, Haemoglobin meter, Glucometer, Pulse oximeter, sterilizer, dressing set, Digital B.P Apparatus, Manual B.P Apparatus, Forceps old kidney Dishes, Tape measure, Stethoscope, Babies weighing scale, Delivery bed and 3000 pieces of cord clamp.



2. Construction of 1no. 2-Unit K.G Block with Kitchen, Staff Common Room, Store Room, Headmaster's Office, W/Cs, Mechanized Borehole and Furniture at Damang



3. Construction of 1no. 6-Unit Classroom Block with Headmaster's Office, Staff Common Room and Store Room at Ayensukrom No. 1



4. Construction of 1no. 3-Unit Classroom Block, Library, Staff Common Room, Headmaster's Office and Storeroom with Furniture for Roman Catholic School – Bogoso



5. Construction of 1no. 2-Unit Classroom Block with Kitchen, Dining Area, Staff Common Room, Store Room, Headmaster's Office, W/Cs, Mechanized Borehole and Furniture at Dwabeng



6. Construction of varying sizes of Box and pipe culverts at Ayensukrom No. 1, Kwame Niampa, and



7. Construction of 1no. 2-Unit K.G. Block, Storeroom, Kitchenette, 4-Seater Toilet with Mechanised Borehole, Staff Common Room, Washrooms, Headmasters Office with Furniture at Obengkrom



8. Construction of 1no. CHPS Compound, 2-Unit 1-Bedroom Staff Quarters with Mechanized Borehole and Furniture at Yawkrom



9. Completion of 1no. CHPS Compound, 2-Unit 1-Bedroom Staff Quarters with Mechanized Borehole and Furniture at Bepoh-Ehyieso



10. Construction of ENT room, consulting room and offices as first floor and redevelopment of the ground floor of Prestea Government Hospital



11. Completion of 1no. ICT Centre Tt M.A School, Bogoso



10. Construction of 1no. 2-Unit Cell at Aboso Police Station



11. Completion of Phase II of the Paving of the Floor of the Bogoso Market



10. Acquisition and documentation of 4 Acres of Land for 1D1F, Petepom



11. Government Flagship Projects/Programmes

S/N	Activities
1.	Support Free SHS Programme (Conduct Mock Examination)
2.	Support 32 Elected Assembly Members with Building Materials worth GH¢160,000.00 (Community Initiated Projects)
3.	Support for 53 but Brilliant Students in the Municipality into Tertiary

S/N	Agriculture Activities	Quantity of farm inputs supplied	Male Farmers	Female Farmers	Total Farmers
1.	Planting for Export and Rural Development (PERD)	25,000 oil palm seedlings supplied	125	64	189
2.	Planting for Food and Jobs (PFJ)	2160 liters of organic liquid fertilizer received	5	1	6
3.	Tree Development Committee (TDC)	5,000 Para rubber stumps received	6	0	6



12. 2021 Key Projects and Programmes from all Sources

No	Name of project/programs	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
1.	Completion of market Redevelopment (Paving of Floor Finish for Bogoso Market)	146,302.00	107,837.93	38,464.07
2.	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Ayensukrom No.1	550,000.00	82,342.35.00	467,657.65
3.	Renovation and Remedial Works on 1no. -Unit Classroom Block with Ancillary Facilities at Amoanda	198,132.50	124,962.03	73,170.47
4.	Rehabilitation of Prestea Government Hospital	100,000.00	53,460.35	46,539.65
5.	Completion of 10No. Iron and Manganese Treatment Plants	78,375.00	12,544.00	65,831.00
6.	Spot Improvement and Reshaping of Community Roads	300,000.00	138,282.25	161,717.75
7.	Construction of Pipe and Box Culverts on Techimantia to Tarkwa Breman	204,598.00	125,005.34	79,592.66
8.	Drill 5No. Boreholes Fitted with Pump for Communities	85,000.00	23,395.50	61,604.50
9.	Construction of 1No. 2 Unit KG Block, with Kitchen, WC, Dining Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead Stand and Storage Tank at Obengkrom	350,000.00	84,144.00	265,856.00
10.	Construction of 1No. 2000mm x 2000mm x 1900mm Length Double Cell Culvert Abotreye to Fantekrom and Techimantia	200,000.00	155,127.96	44,872.04
11.	Rehabilitation of Broken-down Boreholes	31,627.00	4,917.50	26,709.50
14.	Support for 2021 Census Activities	40,000.00	21,620.00	18,380.00
15.	Support for 1D1F programmes (Acquisition of land)	100,000.00	100,000.00	0.00
16.	Support Free SHS Programme (Conduct Mock Examination)	80,000.00	76,666.00	3,334.00
17.	Community Initiated Projects (Elected Assembly Members)	160,000.00	90,076.85	69,923.15
18.	Support for Needy but Brilliant Students	60,000.00	38,839.03	21,160.97
19.	Undertake Monitoring & Evaluation of Projects and Program	50,000.00	10,700.00	39,300.00

13. Sanitation Budget Performance

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2021
1.	Dredging and Desilting of Drains and Gutters	100,000.00	0.00
2.	Fumigation/disinfection exercise (Zoomlion Services)	192,000.00	0.00
3.	Support 70 Pro-Poor Houses to Construct Household Toilets	50,000.00	4,313.00
	TOTAL	342,000.00	4,313.00

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2021
1.	Solid Waste Management Service (SIP)	200,000.00	15,830.00
2.	Waste Landfill Site Management	320,000.00	0.00
	TOTAL	520,000.00	15,830.00

14. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Internally Generated Fund (IGF) (Including Stool Land Revenue and Mineral Development Fund)

Revenue Performance - IGF Only							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	% Perf. As at Jul. 2021
Property Rates	727,700.00	515,772.66	755,220.00	594,011.51	800,000.00	295,206.69	36.69
Basic Rates	3,500.00	2,426.00	4,000.00	3,177.00	10,000.00	3,122.00	31.22
Fees	218,600.00	271,936.00	267,200.00	299,847.13	513,400.00	404,130.44	78.49
Fines	2,650.00	4,432.00	4,200.00	470.00	4,700.00	4,695.00	111.79
Licenses	603,350.00	439,923.00	597,500.00	455,266.08	842,950.00	801,737.71	95.11
Lands	233,000.00	176,760.62	87,550.00	103,749.00	129,950.00	70,218.45	54.03
Rents	33,500.00	23,757.00	35,500.00	21,959.00	47,500.00	36,385.80	76.60
Investment	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
Miscellaneous	3,700.00	2,870.96	6,350.00	3,117.00	0.00	0.00	0.00
Total - IGF Local	1,826,000.00	1,437,878.24	1,757,520.00	1,474,308.72	2,370,000.00	1,615,496.09	68.16
Stool Lands Royalties	380,000.00	640,426.00	1,450,000.00	1,483,247.00	600,000.00	286,736.00	47.79
M. D. F	3,850,000.00	3,099,716.00	3,446,530.00	2,795,161.00	3,000,000.00	3,489,313.27	116.31
Grand Total (IGF+ Royalties+MDF)	6,056,000.00	5,178,020.24	6,654,050.00	5,760,004.72	5,970,000.00	5,391,545.36	90.31

The Assembly has been able to mobilize 36 percent of its property rates target with fines performing 99 percent of its target. Whilst the total Local IGF performance as at July, stood at 68.16 percent of the total estimate of GH¢2,370,000.00

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	% Perf. as at July
IGF	6,056,000.00	5,178,020.24	6,654,050.00	5,760,004.72	5,970,000.00	3,814,775.62	63.92
Compensation Transfer	1,684,193.54	1,225,949.64	2,294,630.95	2,340,647.49	2,041,758.00	1,323,287.03	64.81
Goods and Services Transfer	52,432.45	10,479.66	73,443.25	57,488.57	81,484.00	46,922.85	57.59
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF	4,020,841.90	2,262,398.50	4,442,140.82	3,179,262.33	4,818,747.65	79,760.13	1.66
DACF-RFG	591,036.00	1,222,824.74	527,477.88	325,892.31	1,245,773.00	1,149,113.90	92.24
MAG	75,000.00	183,157.76	338,157.67	219,408.76	126,153.00	80,106.08	63.50
Donor (UNICEF)	0.00	0.00	0.00	0.00	50,000.00	15,000.00	30.00
Total	12,479,503.89	10,082,830.54	14,329,900.57	11,882,704.18	14,333,915.65	6,508,965.61	45.41

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,040,426.22	1,344,536.54	2,777,747.97	2,631,143.65	2,640,218.00	1,640,219.21	62.12
Goods and Service	4,810,350.92	4,021,796.46	5,821,508.62	5,429,958.33	5,647,442.91	1,805,876.62	31.98
Assets	5,628,726.75	4,716,497.54	5,730,643.98	4,303,414.69	6,046,254.74	1,748,903.85	28.93
Total	12,479,503.89	10,082,830.00	14,329,900.57	12,364,516.67	14,333,915.65	5,194,999.68	36.24

Out of the 6,824,274.45 (47.61%) revenue released, as at July, 5,194,999.68 (36.24%) has been spent leaving a surplus of 11.37 percent

1. MMDA Adopted Policy Objectives for 2022

S/N	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
1.	Local Governance and Decentralization	16.7 Ensure Responsible, inclusive, participatory and Representative decision-making	7,900,840.00
2.	Agriculture and Rural Development	2.3 Double the Agriculture productivity and incomes of small-scale food Producers for value addition	399,665.00
3.	Planning System	11.3 Enhance inclusive urbanization & capacity for settlement planning	230,282.00
4.	Disaster Management	13.1 Strengthen resilience towards climate-related hazards	30,000.00
5.	Education and Training	4.1 Ensure free, equitable and quality education for all by 2030	4,123,870.
6.	Health Delivery	3.8 Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services	1,269,481.00
7.	Water and Environmental Sanitation Management	6. Support and strengthen the participation of communities in water and sanitation management	1,042,000.00
8.	Infrastructure Delivery	9.1 Develop quality, reliable, sustainable and resilient infrastructure	874,173.00
9.	Disability and Development	1.3 Implement appropriate social protection system & measures	298,047.00
10.	Business Development	8.3 Promote Development oriented policies that support productive activities	685,000.00
	Total		16,853,357.42

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2020	Value	Year 2021	Value	Year 2022 - 2025	Value
Transparency and Accountability Enhanced	Number of Town Hall and Consultative Meeting With Report	4	3	4	2	2022	4
PWDs Supported with business equipment	Number of PWDs supported	60	64	65	25	2022	65

Reduced Open Defecation among Households	Number of Household Latrines Completed and are in Use	850	900	932	676	2022	900
Improved IGF Mobilization	% Increase in Assembly's IGF over 2020 Actual Collection	1,757,520.00	1,481,596.72 (84.30%)	15%	9.04%	2022	10%
Increased access to health delivery	Number of Operational and Functional CHPS Compound	3	3	2	1	2022	2
Improved Teaching and Learning Environment	Number of New Classroom Blocks Build	10	8	8	5	2022	8
Increased in Potable Water Coverage	% increase of Population with access to potable water	75%	73%	80%	75%	2022	85%
Improved Road Network	Total Km of Road Reshaped	120km	100Km	120km	60.2Km	2022	150Km

2. Revenue Mobilization Strategies for Key Revenue Sources

The Assembly intends to mobilize about **GH¢2,500,000.00** Internally Generated Revenue in the 2022 fiscal year. Some of the activities to be undertaken include;

S/N	Revenue Head	Objective	Activities	Expected Output	Implementation Strategies
1	Rates: Property Rate	To increase the property rate collection by 2.5%	Continue with Street Naming and Property Addressing	To help improve property rate revenue	Orienting them on Proper House Numbering system
			Ensure a smooth rollout of the dLREV software for billing, distribution and tracking of payment		Using dLREV App
			Update Assembly's Database for Planning and Budgeting and on businesses		Using dLREV App
2	Lands: Building Permit	To increase permit by 20.8%	Implementation of new property valuation roll	To Improve Revenue from Lands.	Regular Inspection of Building Sites.

			To organize Seminar for Chiefs, Opinion Leaders and the Media and Information Centre Operators on their Role in revenue Mobilization		
3	Licences: Artisans	To increase License by 3.4%	Apply necessary sanctions where applicable to Revenue Collectors and defaulters	To help improve the Assembly's Internally Generated Revenue	Constant reminded through demand notice and legal action
			Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes		Visit Radio Stations, Church, Mosque and lorry parks
			Meeting with Corporate Organizations & Other Identifiable Group		Regular Inspection and visits to Business owners
			PPP Construction of Modern Market Stores at Bogoso and still planning to do more		Regular engagement with stakeholders
4	Fees and Fines	To increase Fees and fines by 10%	Gazette the 2022 Fee-Fixing and Rate Impost Resolutions and the Assembly By-Laws	To Improve Revenue from fees	Regular community engagement and enforcement
			Engagement with stakeholders and the general public on their duties and obligations in tax payment and Public Financial Management/ Accountability		Regular community engagement and enforcement

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

a. Budget Programme Objectives

- i. To formulate and Translate Policies and Priorities of the Assembly into Strategies for Efficient and Effective Service Delivery
- ii. Improve Resource Mobilization and ensure efficient public expenditure management
- iii. Ensure Effective Monitoring and Evaluation (M&E) of Projects, Programmes and Timely Reporting on Programmes and other Activities.

b. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub-Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, and Legislative Oversight. This Programme is responsible for all activities and Programmes relating to the Internal Management of the Organization which includes but is not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Prestea Huni-Valley Municipality

Some of the Duties undertaken by Units under the Central Administration are spelt out below;

- The Planning Unit is responsible for the Strategic Planning of the Municipality, facilitates the integration and implementation of Municipal Policies in line with the Central Government Policies and Programmes to achieve sustainable economic growth and development. The unit serves as the Secretariat of the Municipal Planning Coordination Unit (MPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Imposition Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assists in efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyzes the implementation of the Budget and advises the Principal Spending Officer who coordinates the promotion and enforcement of transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing and the mobilization of revenues for the Municipality.
- The Finance Unit leads the Municipal Revenue Mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial

Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.

- The Internal Audit Unit ensures an effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also reports on the soundness of the Assembly's financial positions, assure the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations; ensure proper accountability and banking of collected revenues.
- The Human Resource Department is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the Assembly. They ensure the safe custody items and account for items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves as a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.
- Prestea Urban Council, Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Programme currently has 69 Staff of which 12 are on Internally Generated Revenue Payroll while 57 are on the Central Government Payroll.

The programmes and projects of the Central Administration would be funded under DACF, DDF, GoG, and Internally Generated Fund (IGF).

SUB-PROGRAMME 1.1 General Administration

a. Budget Sub-Programme Objective

- a. To Facilitate and Coordinate Activities of Departments of the Assembly
- b. To Provide Administrative Support for the Assembly
- c. Ensure Responsible, inclusive participatory and Representative decision-making

b. Budget Sub- Programme Description

This Sub-Programme is responsible for all activities and programs relating to the Internal Management of the Organization which includes but is not limited to General Services, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Prestea Huni-Valley Municipality.

The Central Administration Department is the Secretariat of the Municipal Assembly and undertakes the General Administrative Functions and coordinates all Units under the Central Administration which includes Records, Transport, Logistics and Procurement, Management Information System, Information Service, Stores, Security. Some of the Duties undertaken by Units under the Central Administration are spelt out below;

- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the Assembly. They ensure the safe custody items and account for the items issued to Departments and Units.
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves as a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.
- Prestea Urban Council, Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Programme currently has 45 Staff of which 9 is on Internally Generated Revenue Payroll while 36 are on the Central Government Payroll.

The programmes and projects of the Central Administration would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management Meetings held	Number of Management Meetings held	12	4	12	12	12	12
Meetings of Municipal Security Committee held	Number of Municipal Security Committee meetings	12	8	12	12	12	12
Statutory Sub -Committee Meetings held	Number of Meetings held	4	2	4	4	4	4
General Assembly Meetings	Number of GA Meetings held	3	1	3	3	3	3

c. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable assets
Procurement of office supplies and consumables	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

a. Budget Sub-Programme Objective

- To Mobilize Additional Financial Resources for Development
- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

b. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; facilitating the disbursement of legitimate and authorized funds, and prepare an annual statement showing the status of implementation of the Assembly.

The sub-programme is manned by eighteen (18) staffs comprising of four (4) Finance Staffs with three (3) funded on GoG and the remain9ng one (1) on Internally Generated Fund (IGF), three (3) Internal Auditors all on GoG and eleven (11) Revenue Collectors with ten (10) being funded on GoG and the remaining one (1) funded on IGF.

The beneficiaries of this sub-programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Audit Report	Quarterly submitted Audit Report	4	2	4	4	4	4
Improved IGF Mobilization	% Increase in IGF	10%	9.28%	10%	10%	10%	10%
Monthly financial reports prepared	No. of timely financial reports submitted	12	6	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	10 th February	08 th February	28 th February	28 th February	28 th February	28 th February
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	6	12	12	12	12

c. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movables and immovable assets

SUB-PROGRAMME 1.3 Human Resource Management

a. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services.

b. Budget Sub-Programme Description

The Sub-Programme, Human Resource Department seeks to improve the Departments and Units decision making and build the capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System which ensures the frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this Sub-Programme, three (3) staff will carry out the implementation of activities with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Sub-Structures, Local Government Service Secretariat and the general public.

c. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisals conducted	97	97	97	97	95	97
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Enhance the capacity of staff	Number of training workshops held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

c. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Acquisition of movables and immovable assets

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

a. Budget Sub- Programme Objectives

- Ensure Responsible, inclusive participatory and Representative decision-making
- Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- Ensure preparation of Composite Budget, implementation and reporting

b. Budget Programme Description

This Sub-Programme is responsible for all activities and programs relating to the Planning, Budgeting and Revenue Planning and Mobilization and Data Collection and Management issues relating to the Prestea Huni-Valley Municipality

The Municipal Planning and Coordinating Unit is the Secretariat of the Municipality and coordinates Budget and Rating, Development Planning and Statistics and all other departments. Some of the Duties undertaken by Units MPCU are spelt out below;

- The Planning Unit is responsible for Strategic Planning of the Municipality, Preparation Municipal Medium Term Development Plan (MMTDP), facilitates the integration and implementation of Municipal Policies in line with the Central Government Policies and Programmes to achieve sustainable economic growth and development. The unit serves as the Secretariat of the Municipal Planning Coordination Unit (MPCU).
- The Budget and Rating Unit facilitates the preparation and implementation of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assists in efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyses the implementation of the Budget and advice the Principal Spending Officer who coordinates the promotion and enforcement of transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing and planning revenue mobilization for the Municipality.
- The Statistics facilitates data collection, compilation, analysis and dissemination of demographic, health and economic data of the Assembly. They participate in surveys and census and any other relevant fieldwork. The unit is into day to day management of the Department's database and also appraise direct report.

The Sub-Programme currently has 9 Staffs, five (5) in the Budget Unit, two (2) in the Planning Unit and two (2) in the Statistics Department, of which all are on the Central Government Payroll.

The programmes and projects of the Central Administration would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
			2020	2021 as at July	2022	2023	2024
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Composite Budget prepared	Approved Budget by	31-10-19	29-10-20	31-10-21	31-10-22	31-10-23	31-10-24
Improved IGF Mobilization	% Increase in IGF	10%	9.28%	10%	10%	10%	10%

c. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movables and immovable assets
Plan and budget preparation	
Protocol services	

SUB-PROGRAMME 1.5 Legislative Oversight

a. Budget Sub-Programme Objective

- a. To Perform Deliberative and Legislative Functions in the Municipal
- b. Promote Transparency and Accountability
- c. To Facilitate Local Level Governance

b. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. It works through Unit Committees, Urban and Zonal Councils, Sub-Committees, the Executive Committee and the General Assembly, with the technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorizing the

enforcement of Municipal Bye-Laws and Order for the growth and development of the Municipality

The operations and projects of this Sub-Programme are financed by IGF, DACF-RFG and DACF

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Build capacity of Town/Area Council annually	Number of training workshops organized with Reports	2	2	2	2	2	2
General Assembly Meetings Held	Number of GA Meetings held	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	1	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	16	24	24	24	24

c. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable assets
Protocol services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

a. Budget Programme Objectives

- a. Ensure free, equitable and quality education for all by 2030
- b. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- c. Implement an appropriate social protection system & measures

b. Budget Programme Description

The Social Services Delivery Programme provides all the cross-cutting services required so that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

a. Education and Youth Development.

The Municipal Education Directorate seeks to strengthen and improve the planning and management of education at the various Units. These Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for the Municipality.

ii. Health Delivery.

To ensure safe health services delivery for improved quality health care that could lead to the reduction of some health complications and death is the primary priority of the Municipal Health Directorate.

iii. Social Welfare and Community Development.

The primary duties of this Sub-Programme are to promote and ensure improvement in the living standard of people in the rural areas. Assist the vulnerable in the various communities through their initiatives; ensure the marginalized active participation in a decentralized system of administration. They are also to assist in educating the public on the dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantaged to help improve their living conditions.

iv. Environmental and Sanitation Services

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers within 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

a. Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the Municipality.
- To improve sports development in the municipality.
- To promote entrepreneurship skills development among the youth.

b. Budget Sub- Programme Description

This Sub-Programme seeks to ensure that every child of school-going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but need students within the Municipality are also to be financially assisted to access secondary and tertiary education. To ensure the provision of these services the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme would be funded from the Mineral Development Fund, DACF, DACF-RFG and GoG.

The challenges of the Sub-Programme

The Sub-Programme is faced with multi-faced problems which include inadequate funds for programmes and other activities, inadequate vehicles for supervision and monitoring, inadequate accommodation for personnel posted to remote areas of the Municipality, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to	No. of classroom blocks built	8	6	10	10	10	10
	No. of dual, mono, hexagonal and teacher desks supplied	1,900	1,950	2,000	2,000	2,000	2,000

quality teaching and learning	No. of students supported financially	40	30	100	100	100	100
	No. of Schools Furnished	30	35	40	40	40	40
Academic performance improved	% of students with an average pass mark	80.9%	-	100%	100%	100%	100%
	No. of BECE mock exams conducted	2	2	3	3	3	3
Quality of football pitches improved	No. of pitches maintained	1	1	3	3	3	3

c. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Construction of 6no. classroom blocks
	Supply of furniture to schools

SUB-PROGRAMME 2.2 Public Health Services and Management

a. Budget Sub-Programme Objective

- a. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- b. To Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- c. To Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

b. Budget Sub- Programme Description

The activities of the Sub-Programme are carried out through the provision of accessible healthcare services with special emphasis on primary health care in the Municipality following National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the Municipal Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions. It also aims at delivering public, family and child health services directed at preventing diseases and promoting healthy living of all people within the municipality. The sub-programme undertakes operations such; health education, immunization and nutrition programmes, assist in the prevention of new transmission through awareness creation, direct service delivery and supporting high-risk groups and also provide support for people living with HIV/AIDS (PLWHA) and their families

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

- Delay and the untimely releases of funds from the Central Government for activities
- Inadequate staffing levels coupled with inadequate office space
- Inadequate equipment and logistics to health facilities
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

Budget Sub-Programme Description

(Describe how you will achieve the sub-programme)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Health Delivery	Number of CHPs Constructed	2	2	2	2	2	2
	Number of Health Facilities Furnished	6	2	3	3	3	3
Organize immunization and roll back malaria programme annually	No. of infants immunized (Measles, Polio)	2800	3450	3500	3500	3500	3500
	Number of households supplied with mosquito nets	3600	147,049	4500	4500	5000	5000
Citizenry Vaccinated against Covid-19	No. of people vaccinated against covid-19	0.00	3,000	50,000	50,000	50,000	50,000

c. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Const. of CHPS Compound and Rehabilitation of Health Centres

SUB-PROGRAMME 2.3 Social Welfare and Community Development

a. Budget Sub-Programme Objective

- a. Implement appropriate social protection system & measures
- b. To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- c. To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

b. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protecting the rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of four (4) with funding from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely the release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs supported in business activities	Number of PWDs supported	37	61	65	65	65	65
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	400	1055	1070	1070	1070	1070
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	150	65	200	200	200	200

Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	20	5	30	30	30	30
	No. of Communities Sensitized on PWDs Fund	50	11	40	40	40	40
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	23	5	40	40	40	40
	No. of Communities Sensitized on Child Rights and Protection	23	11	40	40	40	40

c. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

a. Budget Sub-Programme Objective

- a. Support and strengthen the participation of communities in water and sanitation management
- b. To Ensure Public Safety from Contaminated Food and good environmental sanitation

b. Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme has funded sources such as GoG, MDF, IGF, and DACF. The current staff strength to carry out the activities of this Sub-Programmes is fifty-eight (58) with 14 on GoG payroll and 44 on Assembly IGF payroll

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptier
- Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve Environmental Sanitation	No. of clean up exercises organized	36	27	150	50	50	50
	No. of communal containers procured	5	9	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	368	676	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	360	274	450	450	450	450
Organise School Hygiene Education	No. of Schools	19	60	100	100	100	100

	sensitized on Hygiene						
Stray Animals Arrested	No. of animals	23	31	100	100	100	100
Sanitation Campaigns Organised	No. of campaigns	15	18	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	3	2	20	20	20	20

c. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Procure motorbikes and sewers
Covid-19 Sanitation related expenditures	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

a. Budget Programme Objectives

- a) Develop quality, reliable, sustainable and resilient infrastructure
- b) Enhance inclusive urbanization & capacity for settlement planning
- c) Facilitate sustainable and resilient infrastructure development

b. Budget Programme Description

The two main sub-programmes tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is to assist the Assembly to formulate policies on works within the framework of national policies.

The Sub-Programme is manned by nine (9) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds from the Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

a. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements following sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning
- To Streamline Spatial and Land Use Planning System

b. Budget Sub- Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plan to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the Municipality to improve Physical Development for socio-economic development.

It has four (4) officers manning the Physical Planning Department. The Sub-Programme activities are funded from the IGR, MDF, DACF, DACF-RFG and GoG.

Challenges

- Delay in the Release of Funds for the Project by the Municipal Assembly.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	150	1	180	180	180	180
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	8	2	10	10	10	10
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permits Issued	62	135	150	150	150	150
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized on Permitting Processes	6	16	8	8	8	8
Conduct Regular Site Inspection	Quarterly report	10	3	12	12	12	12
Valuation of Properties	No. of Communities Properties Valuation was Undertaken	8	8	5	5	5	5

c. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Physical and Spatial Planning Development	Acquisition of movables and immovable assets.
Land use and spatial planning	Acquisition of movables and immovable assets.
Street Naming and Property Addressing System	Acquisition of movables and immovable assets.

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

a. Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure
- To implement development programmes to enhance rural transport through improved feeder and farm to the market road network.
- To accelerate the provision of affordable and safe water

b. 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;

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly and community-initiated projects.
- Facilitates the construction, repair and maintenance of public buildings, roads and drains along any streets in the major settlements in the Municipality.
- Facilitates the provision of adequate and wholesome supply of potable water within the municipality.
- Assist in the inspection of projects undertaken by the Municipal Assembly with sub-programmes of the Assembly.
- Provide technical and engineering assistance on works to be undertaken by the Assembly.
- Assist the Assembly revenue generation

The sub-programme is managed by five (5) staff. The sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, Mineral Development Fund and District Development Facility Fund

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve Access to Potable Water	Number of Boreholes Constructed	12	10	20	20	20	20
	Number of Iron and Manganese Treatment Plants Constructed	10	11	5	5	5	5
Kilometres of Roads Conditions	Kilometres of Roads Rehabilitated and Maintained	138.2Km	60.2Km	150Km	150Km	150Km	150Km

c. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

a. Budget Programme Objectives

- a. Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- b. Promote Development oriented policies that support productive activities
- c. Diversify and Expand the Tourism Industry for Local Economic Development

b. Budget Programme Description

The Economic Development Programme seeks to enhance the stability of the Municipality through the increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Programme helps in creating an enabling Environment for Agriculture improvement and development and the thriving of MSMEs.

i. Agriculture Department.

The Municipal Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and Planting for Export and Rural Development (PERD) and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

ii. Trade, Industry and Tourism.

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It works at the promotion and development of Small Scale Industries, advice on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectations of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on a commercial basis, offers Business and Trading advisory information services, facilitates Private Sector Participation in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. The total staff strength of Fifteen (15) is 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, Mineral Development Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

a. Budget Sub-Programme Objective

- a. Improve Efficiency and Competitiveness of SMEs
- b. Diversify and Expand the Tourism Industry for Local Economic Development
- c. Mainstream Local Economic Development (LED) for Growth and Employment Creation.

b. Budget Sub- Programme Description

- a) The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It promotes and develop small scale industries, advises on the provision of credit for micro and small-scale industries. It also designs, develops, and implements plans of action to meet the needs and expectations of organized groups. It assists the establishment and management of rural and small-scale industries on a commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of tourism amongst other activities. Promote the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries. Assist the Assembly revenue generation through regular sensitization of clients.
 - 1) The funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.
 - 2) The Staff strength to facilitate the Sub-Programme activities is three (3)
 - 3) Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision of Start-Up Kits Apprentice	Number of StartUp kits supplied Apprentice	5	29	50	70	100	100
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	15	25	25	25	25	25
Legal registration of small businesses facilitated annually	Number of small businesses registered	87	140	200	200	200	200
Identified Cocoa Farming and other Crop Farmer Groups Trained in Additional Livelihood	Number of Groups Trained	25	20	30	30	30	30
Trained Illegal Miners in Alternative Livelihood Programme	Number of People Trained	150	100	100	100	100	100
Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	136	104	150	150	150	150

c. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of Training Development Centre.
	Maintenance of Markets
	Completion of the Development of Industrial Site at Apiate

SUB-PROGRAMME 4.2 Agricultural Services and Management

a. Budget Sub-Programme Objective

- a) Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- b) Increase Access to Extension Services
- c) Promote Livestock and Poultry Development for Food Security and Job Creation.

b. Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers to engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. It leads the collection of data for analysis on cost-effective farming enterprises. Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Lack of Veterinary Clinic in the Municipality
- d. Lack of Agriculture Laboratory to Undertake Research

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post Harvest Management	14	12	17	17	17	17
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	1354	2598	1500	1500	1500	1500
Improved varieties of Plants / Seedlings Developed (PERD)	Number of Oil Palm Seedlings established	74,243	42,320	80,000	100,000	100,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	1,500	1,800	1,800	1,800	1,800

c. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Protocol Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

a. Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To manage disasters by coordinating 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.

b. Budget Programme Description

Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies within the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating 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 Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality 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, human settlement fire, earthquakes and other natural disasters.
- To participate in the post-disaster assessment to determine the extent of damage and needs of the disaster area.
- Coordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate the collection, collation and preservation of data on disasters in the Municipality.

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.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	10	-	3	3	3	3
Capacity to manage and minimize disaster improve annually	Number of rapid response units for disaster established	2	-	2	3	3	3
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	35	45	60	62	64	70
	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	450	300	300	300	300	300
Support disaster victims	Number of victims supplied with relief items	350	-	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,866,956		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	379,665		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	230,282		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	872,577		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,533,870		
520301 17.3 Mobilize addnal financial resources for dev.	16,853,357	96,126		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,299,481		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,082,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,254,173		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	278,047		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	3,255,181		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	675,000		
Grand Total ¢	16,853,357	16,853,357	0	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
234 01 01 000 25					
Central Administration, Administration (Assembly Office),		16,853,357.42	0.00	6,411,719.53	6,411,719.53
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i> 0001 Rates					
Property income [GFS]					
1412022 Property Rate		830,000.00	0.00	291,482.69	291,482.69
1413001 Property Rate		600,000.00	0.00	169,810.87	169,810.87
1413002 Basic Rate		220,000.00	0.00	118,619.82	118,619.82
1413002 Basic Rate		10,000.00	0.00	3,052.00	3,052.00
<i>Output</i> 0002 Lands & Royalties					
Property income [GFS]					
1412001 Mineral Royalties		5,399,094.90	0.00	2,416,449.72	2,416,449.72
1412003 Stool Land Revenue		4,657,644.90	0.00	2,064,895.27	2,064,895.27
1412003 Stool Land Revenue		600,000.00	0.00	286,736.00	286,736.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS		11,450.00	0.00	4,054.00	4,054.00
1412032 Building Processing Charge		110,000.00	0.00	60,764.45	60,764.45
1415002 Ground Rent		20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Lands, Buildings & Houses					
Property income [GFS]					
1415052 Market and Stores Rental		60,000.00	0.00	34,280.80	34,280.80
1415052 Market and Stores Rental		50,000.00	0.00	33,700.80	33,700.80
1415063 Housing Rent		10,000.00	0.00	580.00	580.00
<i>Output</i> 0004 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services					
1422001 Breweries/Distilleries		872,950.00	0.00	673,995.97	673,995.97
1422001 Breweries/Distilleries		600.00	0.00	70.00	70.00
1422002 Herbalist License		3,100.00	0.00	500.00	500.00
1422003 Hawkers License		1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers		7,500.00	0.00	2,865.00	2,865.00
1422006 Corn / Rice / Flour Miller		4,500.00	0.00	1,599.60	1,599.60
1422007 Liquor License		2,000.00	0.00	200.00	200.00
1422009 Bakers License		3,100.00	0.00	2,077.00	2,077.00
1422010 Bicycles/Tricycles/Motorcycles Dealers		2,000.00	0.00	430.00	430.00
1422011 Artisans		15,000.00	0.00	5,859.20	5,859.20
1422012 Kiosk License		50,000.00	0.00	58,241.60	58,241.60
1422013 Sand and Stone Dealers Licence		51,000.00	0.00	16,935.94	16,935.94
1422014 Charcoal / Firewood Dealers		500.00	0.00	0.00	0.00
1422016 Lottery Business		300.00	0.00	2,200.00	2,200.00
1422017 Hotel Services		12,000.00	0.00	7,637.00	7,637.00
1422018 Pharmacy / Chemical Sellers		7,000.00	0.00	3,567.51	3,567.51
1422019 Timber Products		2,000.00	0.00	710.00	710.00
1422020 Commercial Vehicles		900.00	0.00	300.00	300.00
1422022 Canopy / Chairs / Bench		100.00	0.00	50.00	50.00
1422023 Communication Sevices		6,000.00	0.00	3,474.00	3,474.00
1422024 Private Education Int.		2,000.00	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
1422025	Private Professionals	3,500.00	0.00	973.00	973.00
1422026	Private Health Facilities	7,000.00	0.00	3,847.00	3,847.00
1422029	Mobile Sale Van	9,000.00	0.00	3,539.00	3,539.00
1422033	Stores	67,000.00	0.00	41,120.00	41,120.00
1422034	Hand Carts	3,500.00	0.00	1,370.00	1,370.00
1422036	Petrochemical Companies	50,000.00	0.00	31,070.72	31,070.72
1422038	Dress Makers/Tailor Services	7,200.00	0.00	5,824.00	5,824.00
1422042	Second Hand Clothing	600.00	0.00	350.00	350.00
1422044	Financial Institutions	29,000.00	0.00	21,200.00	21,200.00
1422047	Photographers and Video Operators	700.00	0.00	298.00	298.00
1422049	Fitters	1,300.00	0.00	570.00	570.00
1422053	Block And Concrete Products	5,000.00	0.00	2,130.00	2,130.00
1422054	Cleaning/Laundry Services	1,250.00	0.00	610.00	610.00
1422055	Printing Services / Photocopy	1,200.00	0.00	428.00	428.00
1422067	Alcoholic and non Alcoholic beverages	7,500.00	0.00	4,401.80	4,401.80
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	301,000.00	0.00	318,000.00	318,000.00
1422097	Fish/Meat Clearance Permit	6,400.00	0.00	2,725.00	2,725.00
1422099	Work Permit Fee	200,200.00	0.00	128,069.60	128,069.60
1422261	Terrazzo Making Licence	500.00	0.00	753.00	753.00
Output	0005 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	569,900.00	0.00	393,871.44	393,871.44
1422030	Entertainment Services	51,500.00	0.00	25,450.00	25,450.00
1423001	Markets Tolls	162,000.00	0.00	94,535.46	94,535.46
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	28,000.00	0.00	12,700.00	12,700.00
1423006	Burial Fees	7,500.00	0.00	6,280.00	6,280.00
1423009	Assemblies Advertisement / Bill Boards	3,000.00	0.00	1,300.00	1,300.00
1423010	Export of Commodities	4,000.00	0.00	2,303.00	2,303.00
1423011	Marriage Registration	1,200.00	0.00	600.00	600.00
1423014	Dislodging Fees	600.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	3,000.00	0.00	2,000.00	2,000.00
1423018	Loading Fees	98,000.00	0.00	80,425.00	80,425.00
1423020	Professional Fees	4,500.00	0.00	2,000.00	2,000.00
1423078	Business registration	3,700.00	0.00	53,140.00	53,140.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	72,915.00	72,915.00
1423515	Stationery Fees	500.00	0.00	301.00	301.00
1423527	Tender Documents	1,500.00	0.00	4,350.00	4,350.00
1423851	Sale of Water	50,400.00	0.00	35,571.98	35,571.98
Output	0006 Fines, Penalties & Forfeits				
	Fines, penalties, and forfeits	5,700.00	0.00	2,555.00	2,555.00

**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
1430001	Court Fines	1,300.00	0.00	840.00	840.00
1430016	Spot fine	4,400.00	0.00	1,715.00	1,715.00
Output 0007 Investment Income					
Property income [GFS]		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 Grants					
From foreign governments(Current)		100,868.93	0.00	0.00	0.00
1311005	CANADA	75,868.93	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,994,843.59	0.00	2,599,083.91	2,599,083.91
1331001	Central Government - GOG Paid Salaries	2,199,700.04	0.00	1,323,287.03	1,323,287.03
1331002	DACF - Assembly	4,652,819.40	0.00	24,298.72	24,298.72
1331003	DACF - MP	500,000.00	0.00	55,461.41	55,461.41
1331009	Goods and Services- Decentralised Department	104,038.00	0.00	46,922.85	46,922.85
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,467,247.15	0.00	1,149,113.90	1,149,113.90
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		16,853,357.42	0.00	6,411,719.53	6,411,719.53

Expenditure by Programme and Source of Funding

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>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	16,853,357	16,882,027	17,021,891
Management and Administration	0	0	0	5,337,039	5,356,897	5,390,410
GOG Sources	0	0	0	1,370,656	1,383,841	1,384,363
IGF Sources	0	0	0	2,255,902	2,262,575	2,278,461
DACF MP Sources	0	0	0	367,873	367,873	371,551
DACF ASSEMBLY Sources	0	0	0	790,750	790,750	798,657
	0	0	0	506,000	506,000	511,060
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	7,593,297	7,597,296	7,669,230
GOG Sources	0	0	0	417,290	421,289	421,463
IGF Sources	0	0	0	582,098	582,098	587,919
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,341,415	2,341,415	2,364,829
DACF PWD Sources	0	0	0	205,655	205,655	207,712
	0	0	0	25,000	25,000	25,250
	0	0	0	2,677,565	2,677,565	2,704,341
DDF Sources	0	0	0	1,244,273	1,244,273	1,256,716
Infrastructure Delivery and Management	0	0	0	2,604,198	2,606,670	2,630,240
GOG Sources	0	0	0	278,017	280,489	280,797
IGF Sources	0	0	0	72,000	72,000	72,720
DACF MP Sources	0	0	0	32,128	32,128	32,449
DACF ASSEMBLY Sources	0	0	0	580,000	580,000	585,800
	0	0	0	1,419,080	1,419,080	1,433,271
DDF Sources	0	0	0	222,974	222,974	225,204
Economic Development	0	0	0	1,288,823	1,291,165	1,301,711
GOG Sources	0	0	0	262,954	265,296	265,584
IGF Sources	0	0	0	190,000	190,000	191,900
DACF ASSEMBLY Sources	0	0	0	705,000	705,000	712,050
CIDA Sources	0	0	0	75,869	75,869	76,628
	0	0	0	55,000	55,000	55,550
Environmental Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	16,853,357	16,882,027	17,021,891

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	16,853,357	16,882,027	17,021,891
Management and Administration	0	0	0	5,337,039	5,356,897	5,390,410
SP1: General Administration	0	0	0	4,250,145	4,264,043	4,292,647
21 Compensation of employees [GFS]	0	0	0	1,389,771	1,403,669	1,403,669
211 Wages and salaries [GFS]	0	0	0	1,345,625	1,359,081	1,359,081
21110 Established Position	0	0	0	722,516	729,741	729,741
21111 Wages and salaries in cash [GFS]	0	0	0	339,589	342,985	342,985
21112 Wages and salaries in cash [GFS]	0	0	0	283,520	286,355	286,355
212 Social contributions [GFS]	0	0	0	44,147	44,588	44,588
21210 Actual social contributions [GFS]	0	0	0	44,147	44,588	44,588
22 Use of goods and services	0	0	0	2,248,194	2,248,194	2,270,676
221 Use of goods and services	0	0	0	2,248,194	2,248,194	2,270,676
22101 Materials - Office Supplies	0	0	0	999,631	999,631	1,009,627
22102 Utilities	0	0	0	86,500	86,500	87,365
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	290,120	290,120	293,021
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22108 Consulting Services	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	433,943	433,943	438,283
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	172,000	172,000	173,720
282 Miscellaneous other expense	0	0	0	172,000	172,000	173,720
28210 General Expenses	0	0	0	172,000	172,000	173,720
31 Non Financial Assets	0	0	0	440,180	440,180	444,582
311 Fixed assets	0	0	0	440,180	440,180	444,582
31121 Transport equipment	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	180,180	180,180	181,982
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2: Finance and Audit	0	0	0	376,781	379,588	380,549
21 Compensation of employees [GFS]	0	0	0	280,655	283,461	283,461
211 Wages and salaries [GFS]	0	0	0	280,655	283,461	283,461
21110 Established Position	0	0	0	280,655	283,461	283,461
22 Use of goods and services	0	0	0	96,126	96,126	97,088
221 Use of goods and services	0	0	0	96,126	96,126	97,088
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	96,126	96,126	97,088
SP3: Human Resource Management	0	0	0	248,995	249,806	251,485
21 Compensation of employees [GFS]	0	0	0	81,136	81,947	81,947
211 Wages and salaries [GFS]	0	0	0	81,136	81,947	81,947
21110 Established Position	0	0	0	81,136	81,947	81,947

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	152,359	152,359	153,883
221 Use of goods and services	0	0	0	152,359	152,359	153,883
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	142,859	142,859	144,288
27 Social benefits [GFS]	0	0	0	15,500	15,500	15,655
273 Employer social benefits	0	0	0	15,500	15,500	15,655
27311 Employer Social Benefits - Cash	0	0	0	15,500	15,500	15,655
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	461,118	463,460	465,729
21 Compensation of employees [GFS]	0	0	0	234,170	236,512	236,512
211 Wages and salaries [GFS]	0	0	0	234,170	236,512	236,512
21110 Established Position	0	0	0	234,170	236,512	236,512
22 Use of goods and services	0	0	0	226,948	226,948	229,218
221 Use of goods and services	0	0	0	226,948	226,948	229,218
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	53,448	53,448	53,983
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
22109 Special Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	7,593,297	7,597,296	7,669,230
SP2.1 Education, youth & sports and Library services	0	0	0	4,533,870	4,533,870	4,579,209
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	228,943	228,943	231,233
282 Miscellaneous other expense	0	0	0	228,943	228,943	231,233
28210 General Expenses	0	0	0	228,943	228,943	231,233
31 Non Financial Assets	0	0	0	4,218,927	4,218,927	4,261,116
311 Fixed assets	0	0	0	4,218,927	4,218,927	4,261,116
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	3,668,927	3,668,927	3,705,616
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	1,299,481	1,299,481	1,312,476
22 Use of goods and services	0	0	0	82,236	82,236	83,058
221 Use of goods and services	0	0	0	82,236	82,236	83,058
22101 Materials - Office Supplies	0	0	0	22,236	22,236	22,458
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	22,236	22,236	22,458
273 Employer social benefits	0	0	0	22,236	22,236	22,458
27311 Employer Social Benefits - Cash	0	0	0	22,236	22,236	22,458

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,195,009	1,195,009	1,206,959
311 Fixed assets	0	0	0	1,195,009	1,195,009	1,206,959
31112 Nonresidential buildings	0	0	0	1,195,009	1,195,009	1,206,959
SP2.3 Environmental Health and sanitation Services	0	0	0	1,357,876	1,360,635	1,371,455
21 Compensation of employees [GFS]	0	0	0	275,876	278,635	278,635
211 Wages and salaries [GFS]	0	0	0	275,876	278,635	278,635
21110 Established Position	0	0	0	275,876	278,635	278,635
22 Use of goods and services	0	0	0	592,000	592,000	597,920
221 Use of goods and services	0	0	0	592,000	592,000	597,920
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	452,000	452,000	456,520
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31111 Dwellings	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	402,069	403,309	406,090
21 Compensation of employees [GFS]	0	0	0	124,022	125,262	125,262
211 Wages and salaries [GFS]	0	0	0	124,022	125,262	125,262
21110 Established Position	0	0	0	124,022	125,262	125,262
22 Use of goods and services	0	0	0	278,047	278,047	280,827
221 Use of goods and services	0	0	0	278,047	278,047	280,827
22101 Materials - Office Supplies	0	0	0	153,155	153,155	154,687
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	119,892	119,892	121,091
Infrastructure Delivery and Management	0	0	0	2,604,198	2,606,670	2,630,240
SP3.1 Roads and Transport services	0	0	0	872,577	872,577	881,303
31 Non Financial Assets	0	0	0	872,577	872,577	881,303
311 Fixed assets	0	0	0	872,577	872,577	881,303
31113 Other structures	0	0	0	872,577	872,577	881,303
SP3.2 Physical and Spatial Planning Development	0	0	0	325,622	326,575	328,878
21 Compensation of employees [GFS]	0	0	0	95,340	96,293	96,293
211 Wages and salaries [GFS]	0	0	0	95,340	96,293	96,293
21110 Established Position	0	0	0	95,340	96,293	96,293

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,282	110,282	111,385
221 Use of goods and services	0	0	0	110,282	110,282	111,385
22101 Materials - Office Supplies	0	0	0	13,282	13,282	13,415
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,406,000	1,407,518	1,420,060
21 Compensation of employees [GFS]	0	0	0	151,827	153,345	153,345
211 Wages and salaries [GFS]	0	0	0	151,827	153,345	153,345
21110 Established Position	0	0	0	151,827	153,345	153,345
22 Use of goods and services	0	0	0	62,568	62,568	63,194
221 Use of goods and services	0	0	0	62,568	62,568	63,194
22101 Materials - Office Supplies	0	0	0	27,568	27,568	27,844
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,191,605	1,191,605	1,203,521
311 Fixed assets	0	0	0	1,191,605	1,191,605	1,203,521
31112 Nonresidential buildings	0	0	0	750,000	750,000	757,500
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	371,605	371,605	375,321
Economic Development	0	0	0	1,288,823	1,291,165	1,301,711
SP4.1 Agricultural Services and Management	0	0	0	613,823	616,165	619,961
21 Compensation of employees [GFS]	0	0	0	234,158	236,500	236,500
211 Wages and salaries [GFS]	0	0	0	234,158	236,500	236,500
21110 Established Position	0	0	0	234,158	236,500	236,500
22 Use of goods and services	0	0	0	379,665	379,665	383,462
221 Use of goods and services	0	0	0	379,665	379,665	383,462
22101 Materials - Office Supplies	0	0	0	154,447	154,447	155,991
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	94,218	94,218	95,160
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	675,000	675,000	681,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	450,000	450,000	454,500
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	16,853,357	16,882,027	17,021,891

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Prestea Huni-Valley Municipal - Bogoso	2,199,700	2,639,075	2,437,308	7,276,082	667,256	1,565,646	867,098	3,100,000	0	0	4,657,645	146,728	1,467,247	1,613,975	16,853,357
Management and Administration	1,318,476	1,075,622	135,180	2,529,278	667,256	1,383,646	205,000	2,255,902	0	0	506,000	45,859	0	45,859	5,337,039
Central Administration	1,318,476	1,075,622	135,180	2,529,278	667,256	1,383,646	205,000	2,255,902	0	0	506,000	45,859	0	45,859	5,337,039
Administration (Assembly Office)	1,318,476	1,075,622	135,180	2,529,278	0	1,383,646	205,000	1,588,646	0	0	506,000	45,859	0	45,859	4,669,784
Sub-Metros Administration	0	0	0	0	667,256	0	0	667,256	0	0	0	0	0	0	667,256
Social Services Delivery	399,898	978,807	1,480,000	2,858,705	0	70,000	512,098	582,098	0	0	2,677,565	25,000	1,244,273	1,269,273	7,593,297
Education, Youth and Sports	0	264,943	1,020,000	1,284,943	0	0	512,098	512,098	0	0	2,423,524	0	313,305	313,305	4,533,870
Office of Departmental Head	0	264,943	1,020,000	1,284,943	0	0	512,098	512,098	0	0	2,423,524	0	313,305	313,305	4,533,870
Health	275,876	676,472	460,000	1,412,348	0	60,000	0	60,000	0	0	254,041	0	930,968	930,968	2,657,357
Office of District Medical Officer of Health	0	104,472	10,000	114,472	0	0	0	0	0	0	254,041	0	930,968	930,968	1,299,481
Environmental Health Unit	275,876	572,000	450,000	1,297,876	0	60,000	0	60,000	0	0	0	0	0	0	1,357,876
Social Welfare & Community Development	124,022	37,392	0	161,414	0	10,000	0	10,000	0	0	0	25,000	0	25,000	402,069
Office of Departmental Head	124,022	37,392	0	161,414	0	10,000	0	10,000	0	0	0	25,000	0	25,000	402,069
Infrastructure Delivery and Management	247,167	120,850	522,128	890,145	0	72,000	0	72,000	0	0	1,419,080	0	222,974	222,974	2,604,198
Physical Planning	95,340	78,282	0	173,622	0	52,000	0	52,000	0	0	100,000	0	0	0	325,622
Town and Country Planning	95,340	78,282	0	173,622	0	52,000	0	52,000	0	0	100,000	0	0	0	325,622
Works	151,827	42,568	522,128	716,523	0	20,000	0	20,000	0	0	1,319,080	0	222,974	222,974	2,278,576
Office of Departmental Head	151,827	0	0	151,827	0	0	0	0	0	0	0	0	0	0	151,827
Public Works	0	42,568	322,128	364,696	0	20,000	0	20,000	0	0	841,375	0	28,102	28,102	1,254,173
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	477,705	0	194,872	194,872	872,577
Economic Development	234,158	433,796	300,000	967,954	0	40,000	150,000	190,000	0	0	55,000	75,869	0	75,869	1,288,823
Agriculture	234,158	228,796	0	462,954	0	20,000	0	20,000	0	0	55,000	75,869	0	75,869	613,823
	234,158	228,796	0	462,954	0	20,000	0	20,000	0	0	55,000	75,869	0	75,869	613,823
Trade, Industry and Tourism	0	205,000	300,000	505,000	0	20,000	150,000	170,000	0	0	0	0	0	0	675,000
Office of Departmental Head	0	205,000	300,000	505,000	0	20,000	150,000	170,000	0	0	0	0	0	0	675,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				1,370,656
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

Compensation of employees [GFS] 1,318,476

Objective	000000	Compensation of Employees					1,318,476
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Program	92001	Management and Administration					1,318,476
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Sub-Program	92001001	SP1: General Administration					722,516
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Operation	000000		0.0	0.0	0.0	722,516
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Wages and salaries [GFS]						722,516
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2111001 Established Post						722,516
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Sub-Program	92001002	SP2: Finance and Audit					280,655
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Operation	000000		0.0	0.0	0.0	280,655
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Wages and salaries [GFS]						280,655
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2111001 Established Post						280,655
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Sub-Program	92001003	SP3: Human Resource Management					81,136
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Operation	000000		0.0	0.0	0.0	81,136
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Wages and salaries [GFS]						81,136
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2111001 Established Post						81,136
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					234,170
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Operation	000000		0.0	0.0	0.0	234,170
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Wages and salaries [GFS]						234,170
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2111001 Established Post						234,170
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Use of goods and services 27,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					27,000
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Program	92001	Management and Administration					27,000
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Sub-Program	92001003	SP3: Human Resource Management					13,500
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Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	13,500
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Use of goods and services						13,500
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2210101 Printed Material and Stationery						2,200
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2210102 Office Facilities, Supplies and Accessories						4,300
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2210709 Seminars/Conferences/Workshops - Domestic						7,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
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Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	13,500
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Use of goods and services						13,500
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2210102 Office Facilities, Supplies and Accessories						5,500
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2210709 Seminars/Conferences/Workshops - Domestic						7,000
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2210905 Assembly Members Sitings All						1,000
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Non Financial Assets 25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making											25,180
Program	92001	Management and Administration											25,180
Sub-Program	92001001	SP1: General Administration											25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0					25,180
Fixed assets												25,180	
3112208 Computers and Accessories												25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,588,646
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)				
Location Code	0109001	Prestea-Huni Valley - Bogoso				

Use of goods and services						1,256,146
Objective	520301	17.3 Mobilize addnal financial resources for dev.				36,126
Program	92001	Management and Administration				36,126
Sub-Program	92001002	SP2: Finance and Audit				36,126
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	36,126

Use of goods and services						36,126
2210711	Public Education and Sensitization					36,126

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				1,220,020
Program	92001	Management and Administration				1,220,020
Sub-Program	92001001	SP1: General Administration				1,178,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	408,900

Use of goods and services						408,900
2210101	Printed Material and Stationery					30,000
2210102	Office Facilities, Supplies and Accessories					50,000
2210103	Refreshment Items					50,000
2210107	Electrical Accessories					5,000
2210119	Household Items					5,000
2210120	Purchase of Petty Tools/Implements					400
2210121	Clothing and Uniform					10,000
2210122	Value Books					9,000
2210201	Electricity charges					45,000
2210203	Telecommunications					20,000
2210204	Postal Charges					1,500
2210207	Fire Fighting Accessories					20,000
2210706	Library and Subscription					3,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210711	Public Education and Sensitization					10,000
2211101	Bank Charges					10,000
2211203	Emergency Works					100,000
2211204	Security Forces Contingency (election)					10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	697,120
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Use of goods and services						697,120
2210401	Office Accommodations					5,000
2210402	Residential Accommodations					5,000
2210404	Hotel Accommodations					30,000
2210409	Rental of Plant and Equipment					2,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210505	Running Cost - Official Vehicles					50,000
2210509	Other Travel and Transportation					50,000
2210510	Other Night allowances					20,000
2210511	Local travel cost					20,000
2210516	Toll Charges and Tickets					120
2210801	Local Consultants Fees (Companies)					90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210803	Other Consultancy Expenses					15,000
	2210804	Contract appointments					10,000
	2210901	Service of the State Protocol					30,000
	2210904	Substructure Allowances					10,000
	2210905	Assembly Members Sitings All					200,000
	2210908	Property Valuation Expenses					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		72,000
	Use of goods and services						72,000
	2210602	Repairs of Residential Buildings					12,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210605	Maintenance of Machinery and Plant					5,000
	2210606	Maintenance of General Equipment					10,000
	2210617	Street Lights/Traffic Lights					30,000
Sub-Program	92001003	SP3: Human Resource Management					12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	2210606	Maintenance of General Equipment					2,000
	2210710	Staff Development					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
	Use of goods and services						30,000
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210509	Other Travel and Transportation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					18,000
	2210905	Assembly Members Sitings All					1,000
Social benefits [GFS]							15,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					15,500
Program	92001	Management and Administration					15,500
Sub-Program	92001003	SP3: Human Resource Management					15,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,500
	Employer social benefits						15,500
	2731102	Staff Welfare Expenses					10,000
	2731103	Refund of Medical Expenses					5,500
Other expense							112,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					112,000
Program	92001	Management and Administration					112,000
Sub-Program	92001001	SP1: General Administration					112,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,000
	Miscellaneous other expense						112,000
	2821001	Insurance and compensation					40,000
	2821007	Court Expenses					2,000
	2821009	Donations					50,000
	2821010	Contributions					20,000
Non Financial Assets							205,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					205,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration							205,000
Sub-Program	92001001	SP1: General Administration							205,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				205,000
Fixed assets									205,000
3112101 Motor Vehicle									200,000
3112208 Computers and Accessories									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						Total By Fund Source	367,873
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)							
Location Code	0109001	Prestea-Huni Valley - Bogoso							

Use of goods and services 307,873

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							307,873
Program	92001	Management and Administration							307,873
Sub-Program	92001001	SP1: General Administration							307,873
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				307,873
Use of goods and services									307,873
2210108 Construction Material									307,873

Other expense 60,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
2821009 Donations									60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				790,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

Use of goods and services							680,750
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					680,750
Program	92001	Management and Administration					680,750
Sub-Program	92001001	SP1: General Administration					456,301
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		158,943

Use of goods and services							158,943
2210101 Printed Material and Stationery							20,000
2210118 Sports, Recreational and Cultural Materials							80,000
2210904 Substructure Allowances							58,943

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		222,358
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Use of goods and services							222,358
2210108 Construction Material							222,358

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
2210902 Official Celebrations							75,000

Sub-Program	92001003	SP3: Human Resource Management					41,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,000
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Use of goods and services							41,000
2210101 Printed Material and Stationery							1,000
2210710 Staff Development							40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					183,448
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		183,448
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Use of goods and services							183,448
2210102 Office Facilities, Supplies and Accessories							10,000
2210503 Fuel and Lubricants - Official Vehicles							23,448
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							40,000
2211201 Field Operations							20,000

Non Financial Assets 110,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001001	SP1: General Administration					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,000

Fixed assets							110,000
3112105 Motor Bike, bicycles etc							30,000
3112208 Computers and Accessories							30,000
3112211 Office Equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3113108 Furniture and Fittings						30,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003				Total By Fund Source	506,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						406,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001002	SP2: Finance and Audit				60,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				346,000
Program	92001	Management and Administration				346,000
Sub-Program	92001001	SP1: General Administration				306,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	96,000
Use of goods and services						96,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210711 Public Education and Sensitization						16,000
2211204 Security Forces Contingency (election)						30,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	160,000
Use of goods and services						160,000
2210108 Construction Material						160,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Non Financial Assets						100,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
Fixed assets						100,000
3112206 Plant and Machinery						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				45,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							45,859
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210709 Seminars/Conferences/Workshops - Domestic							45,859
Total Cost Centre							4,669,784

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	667,256
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340102001	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				667,256
Objective	000000	Compensation of Employees		667,256
Program	92001	Management and Administration		667,256
Sub-Program	92001001	SP1: General Administration		667,256
Operation	000000		0.0 0.0 0.0	667,256
Wages and salaries [GFS]				623,109
	2111102	Monthly paid and casual labour		339,589
	2111225	Boards /Committees Allownace		230,000
	2111238	Overtime Allowance		11,520
	2111243	Transfer Grants		42,000
Social contributions [GFS]				44,147
	2121001	13 Percent SSF Contribution		44,147
Total Cost Centre				667,256

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	512,098
Function Code	70980	Education n.e.c		
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 512,098

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			512,098	
Program	92002	Social Services Delivery			512,098	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			512,098	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	512,098

Fixed assets						512,098
3111205	School Buildings					512,098

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			90,000
Function Code	70980	Education n.e.c				
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				

Other expense 90,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	90,000

Miscellaneous other expense						90,000
2821019	Scholarship and Bursaries					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,194,943
Function Code	70980	Education n.e.c						
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						

Use of goods and services								46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,000
Program	92002	Social Services Delivery						46,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						46,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	46,000

Use of goods and services							46,000
2210117 Teaching and Learning Materials							10,000
2210118 Sports, Recreational and Cultural Materials							36,000

Subsidies								40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000

To public corporations							40,000
2512104 Schools Subsidy(BECE and SHS)							40,000

Other expense								88,943
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						88,943
Program	92002	Social Services Delivery						88,943
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						88,943
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	88,943

Miscellaneous other expense							88,943
2821019 Scholarship and Bursaries							88,943

Non Financial Assets								1,020,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,020,000
Program	92002	Social Services Delivery						1,020,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,020,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,020,000

Fixed assets							1,020,000
3111204 Office Buildings							20,000
3111255 WIP - Office Buildings							400,000
3111256 WIP - School Buildings							350,000
3113108 Furniture and Fittings							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				2,423,524
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							2,373,524
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,373,524
Program	92002	Social Services Delivery					2,373,524
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,373,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,373,524
Fixed assets							2,373,524
3111153 WIP - Bungalows/Flat							300,000
3111205 School Buildings							413,158
3111255 WIP - Office Buildings							252,709
3111256 WIP - School Buildings							1,407,658
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				313,305
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							313,305
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					313,305
Program	92002	Social Services Delivery					313,305
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					313,305
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		313,305
Fixed assets							313,305
3111256 WIP - School Buildings							313,305
Total Cost Centre							4,533,870

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets						10,000
3111207	Health Centres					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			104,472
Function Code	70721	General Medical services (IS)				
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health				
Location Code	0109001	Prestea-Huni Valley - Bogoso				

Use of goods and services 82,236

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				82,236
Program	92002	Social Services Delivery				82,236
Sub-Program	92002002	SP2.2 Public Health Services and management				82,236
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	82,236

Use of goods and services						82,236
2210105	Drugs					22,236
2210503	Fuel and Lubricants - Official Vehicles					30,000
2210711	Public Education and Sensitization					30,000

Social benefits [GFS] 22,236

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				22,236
Program	92002	Social Services Delivery				22,236
Sub-Program	92002002	SP2.2 Public Health Services and management				22,236
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	22,236

Employer social benefits						22,236
2731103	Refund of Medical Expenses					22,236

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	254,041
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health_		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 254,041

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			254,041	
Program	92002	Social Services Delivery			254,041	
Sub-Program	92002002	SP2.2 Public Health Services and management			254,041	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	254,041

Fixed assets					254,041
3111201	Hospitals				157,828
3111253	WIP - Health Centres				96,213

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	930,968	
Function Code	70721	General Medical services (IS)			
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health_			
Location Code	0109001	Prestea-Huni Valley - Bogoso			

Non Financial Assets 930,968

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				930,968
Program	92002	Social Services Delivery				930,968
Sub-Program	92002002	SP2.2 Public Health Services and management				930,968
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	930,968

Fixed assets					930,968
3111253	WIP - Health Centres				930,968

Total Cost Centre 1,299,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	275,876
Function Code	70740	Public health services		
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]	275,876	
Objective	000000	Compensation of Employees			275,876	
Program	92002	Social Services Delivery			275,876	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			275,876	
Operation	000000		0.0	0.0	0.0	275,876

Wages and salaries [GFS]		275,876
2111001	Established Post	275,876

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70740	Public health services		
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	60,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			60,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000

Use of goods and services		30,000
2210205	Sanitation Charges	20,000
2210301	Cleaning Materials	10,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,022,000
Function Code	70740	Public health services					
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							532,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					532,000
Program	92002	Social Services Delivery					532,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					532,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	502,000	
Use of goods and services							502,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210108 Construction Material							50,000
2210205 Sanitation Charges							432,000
2210301 Cleaning Materials							10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Other expense							40,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821017 Refuse Lifting Expenses							40,000
Non Financial Assets							450,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000	
Fixed assets							450,000
3111103 Bungalows/Flats							320,000
3112105 Motor Bike, bicycles etc							30,000
3113102 Sewers							100,000
Total Cost Centre							1,357,876

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	262,954
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	234,158
Objective	000000	Compensation of Employees		234,158
Program	92004	Economic Development		234,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management		234,158
Operation	000000		0.0 0.0 0.0	234,158

Wages and salaries [GFS]			234,158
2111001	Established Post		234,158

			Use of goods and services	28,796
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue additn		28,796
Program	92004	Economic Development		28,796
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,796
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	28,796

Use of goods and services			28,796
2210101	Printed Material and Stationery		6,500
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		8,000
2210709	Seminars/Conferences/Workshops - Domestic		11,296

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	20,000
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	20,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vlue additn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		200,000

Use of goods and services							200,000
2210120	Purchase of Petty Tools/Implements						80,000
2210711	Public Education and Sensitization						20,000
2210902	Official Celebrations						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,869
Function Code	70421	Agriculture cs					
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							75,869
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					75,869
Program	92004	Economic Development					75,869
Sub-Program	92004001	SP4.1 Agricultural Services and Management					75,869
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		75,869

Use of goods and services							75,869
2210102	Office Facilities, Supplies and Accessories						37,947
2210509	Other Travel and Transportation						10,000
2210709	Seminars/Conferences/Workshops - Domestic						27,922

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						Total By Fund Source	
Function Code	70421	Agriculture cs					55,000	
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							55,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					55,000	
Program	92004	Economic Development					55,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Total Cost Centre							613,823	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	108,622
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Compensation of employees [GFS]							95,340
Objective	000000	Compensation of Employees					95,340
Program	92003	Infrastructure Delivery and Management					95,340
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					95,340
Operation	000000		0.0	0.0	0.0	95,340	
Wages and salaries [GFS]							95,340
2111001 Established Post							95,340
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				52,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							32,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					32,000
Program	92003	Infrastructure Delivery and Management					32,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					32,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							7,000
2210906 Unit Committee/T. C. M. Allow							20,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	65,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							15,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2211201 Field Operations							15,000	
Other expense							50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821018 Civic Numbering/Street Naming							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210405 Rental of Land and Buildings							50,000
Non Financial Assets							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3113103 Landscaping and Gardening							50,000
Total Cost Centre							325,622

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	141,414
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	124,022
Objective	000000	Compensation of Employees		124,022
Program	92002	Social Services Delivery		124,022
Sub-Program	92002005	SP2.5 Social Welfare and community services		124,022
Operation	000000		0.0 0.0 0.0	124,022

Wages and salaries [GFS]			124,022
2111001 Established Post			124,022

			Use of goods and services	17,392
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
2210709 Seminars/Conferences/Workshops - Domestic			17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			5,000
2210711 Public Education and Sensitization			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				205,655
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							205,655
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					205,655
Program	92002	Social Services Delivery					205,655
Sub-Program	92002005	SP2.5 Social Welfare and community services					205,655
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		205,655

Use of goods and services							205,655
2210120	Purchase of Petty Tools/Implements						153,155
2210711	Public Education and Sensitization						52,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210711	Public Education and Sensitization						25,000

<i>Total Cost Centre</i>	402,069
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	151,827
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso_Works_Office of Departmental Head	
Location Code	0109001	Prestea-Huni Valley - Bogoso	
Compensation of employees [GFS]			151,827
Objective	000000	Compensation of Employees	151,827
Program	92003	Infrastructure Delivery and Management	151,827
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	151,827
Operation	000000		151,827
Wages and salaries [GFS]			151,827
	2111001	Established Post	151,827
<i>Total Cost Centre</i>			151,827

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,568
Function Code	70610	Housing development				
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						17,568
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				17,568
Program	92003	Infrastructure Delivery and Management				17,568
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				17,568
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	17,568

Use of goods and services						17,568
2210101	Printed Material and Stationery					2,568
2210120	Purchase of Petty Tools/Implements					10,000
2210509	Other Travel and Transportation					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210509	Other Travel and Transportation					10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	32,128
Function Code	70610	Housing development		
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 32,128

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							32,128
Program	92003	Infrastructure Delivery and Management							32,128
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							32,128
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				32,128

Fixed assets									32,128
3113110	Water Systems								32,128

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						315,000
Function Code	70610	Housing development							
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works							
Location Code	0109001	Prestea-Huni Valley - Bogoso							

Use of goods and services 25,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							25,000
Program	92003	Infrastructure Delivery and Management							25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				25,000

Use of goods and services									25,000
2210112	Uniform and Protective Clothing								15,000
2210606	Maintenance of General Equipment								10,000

Non Financial Assets 290,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							290,000
Program	92003	Infrastructure Delivery and Management							290,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				290,000

Fixed assets									290,000
3111307	Road Signals								60,000
3112208	Computers and Accessories								10,000
3113110	Water Systems								20,000
3113162	WIP - Water Systems								200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				841,375
Function Code	70610	Housing development					
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							841,375
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					841,375
Program	92003	Infrastructure Delivery and Management					841,375
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					841,375
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		841,375
Fixed assets							841,375
3111255 WIP - Office Buildings							750,000
3113162 WIP - Water Systems							91,375
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				28,102
Function Code	70610	Housing development					
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							28,102
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					28,102
Program	92003	Infrastructure Delivery and Management					28,102
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					28,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,102
Fixed assets							28,102
3113110 Water Systems							28,102
Total Cost Centre							1,254,173

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 200,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	477,705
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 477,705

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			477,705	
Program	92003	Infrastructure Delivery and Management			477,705	
Sub-Program	92003001	SP3.1 Roads and Transport services			477,705	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	477,705

Fixed assets					477,705
3111308	Feeder Roads				327,705
3111358	WIP - Bridges				100,000
3111363	WIP-Drainage				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				194,872
Function Code	70451	Road transport					
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							194,872
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					194,872
Program	92003	Infrastructure Delivery and Management					194,872
Sub-Program	92003001	SP3.1 Roads and Transport services					194,872
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		194,872
Fixed assets							194,872
	3111308	Feeder Roads					150,000
	3111358	WIP - Bridges					44,872
<i>Total Cost Centre</i>							872,577

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					170,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						

Use of goods and services								20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210701 Training Materials								20,000

Non Financial Assets								150,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						150,000
Program	92004	Economic Development						150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			150,000

Fixed assets								150,000
3111365 WIP-Workshop								150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				505,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							205,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					205,000
Program	92004	Economic Development					205,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					205,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		205,000
Use of goods and services							205,000
	2210120	Purchase of Petty Tools/Implements					80,000
	2210701	Training Materials					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					15,000
	2210803	Other Consultancy Expenses					70,000
Non Financial Assets							300,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
	3111304	Markets					100,000
	3111313	Workshop					200,000
Total Cost Centre							675,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2341500000	Prestea Huni-Valley Municipal - Bogoso Disaster Prevention					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Total Cost Centre							30,000
Total Vote							16,853,357

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Prestea Huni-Valley Municipal - Bogoso	2,199,700	2,639,075	2,437,308	7,276,082	667,256	1,565,646	867,098	3,100,000	0	0	4,657,645	146,728	1,467,247	1,613,975	16,853,357
Management and Administration	1,318,476	1,075,622	135,180	2,529,278	667,256	1,383,646	205,000	2,255,902	0	0	506,000	45,859	0	45,859	5,337,039
SP1: General Administration	722,516	824,174	135,180	1,681,870	667,256	1,290,020	205,000	2,162,276	0	0	406,000	0	0	0	4,250,145
SP2: Finance and Audit	280,655	0	0	280,655	0	36,126	0	36,126	0	0	60,000	0	0	0	376,781
SP3: Human Resource Management	81,136	54,500	0	135,636	0	27,500	0	27,500	0	0	40,000	45,859	0	45,859	248,995
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	234,170	196,948	0	431,118	0	30,000	0	30,000	0	0	0	0	0	0	461,118
Social Services Delivery	399,898	978,807	1,480,000	2,858,705	0	70,000	512,098	582,098	0	0	2,677,565	25,000	1,244,273	1,269,273	7,593,297
SP2.1 Education, youth & sports and Library services	0	264,943	1,020,000	1,284,943	0	0	512,098	512,098	0	0	2,423,524	0	313,305	313,305	4,533,870
SP2.2 Public Health Services and management	0	104,472	10,000	114,472	0	0	0	0	0	0	254,041	0	930,968	930,968	1,299,481
SP2.3 Environmental Health and sanitation Services	275,876	572,000	450,000	1,297,876	0	60,000	0	60,000	0	0	0	0	0	0	1,357,876
SP2.5 Social Welfare and community services	124,022	37,392	0	161,414	0	10,000	0	10,000	0	0	0	25,000	0	25,000	402,069
Infrastructure Delivery and Management	247,167	120,850	522,128	890,145	0	72,000	0	72,000	0	0	1,419,080	0	222,974	222,974	2,604,198
SP3.1 Roads and Transport services	0	0	200,000	200,000	0	0	0	0	0	0	477,705	0	194,872	194,872	872,577
SP3.2 Physical and Spatial Planning Development	95,340	78,282	0	173,622	0	52,000	0	52,000	0	0	100,000	0	0	0	325,622
SP3.3 Public Works, rural housing and water management	151,827	42,568	322,128	516,523	0	20,000	0	20,000	0	0	841,375	0	28,102	28,102	1,406,000
Economic Development	234,158	433,796	300,000	967,954	0	40,000	150,000	190,000	0	0	55,000	75,869	0	75,869	1,288,823
SP4.1 Agricultural Services and Management	234,158	228,796	0	462,954	0	20,000	0	20,000	0	0	55,000	75,869	0	75,869	613,823
SP4.2 Trade, Tourism and Industrial Development	0	205,000	300,000	505,000	0	20,000	150,000	170,000	0	0	0	0	0	0	675,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	13,113,825	13,113,825	13,244,963
1_No Poverty	278,047	278,047	280,827
11_Sustainable Cities and Communities	230,282	230,282	232,585
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	3,255,181	3,255,181	3,287,733
17_Partnerships for the Goals	96,126	96,126	97,088
2_Zero Hunger	379,665	379,665	383,462
3_Good Health and Well-Being	1,299,481	1,299,481	1,312,476
4_ Quality Education	4,533,870	4,533,870	4,579,209
6_Clean Water and Sanitation	1,082,000	1,082,000	1,092,820
8_ Decent Work and Economic Growth	675,000	675,000	681,750
9_Industry, Innovation, and Infrastructure	1,254,173	1,254,173	1,266,714
<i>Grand Total</i>	0	0	0
	13,113,825	13,113,825	13,244,963

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>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	13,986,402	13,986,402	14,126,266
9101 - Generic Operations	0	0	0	11,920,492	11,920,492	12,039,696
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	835,843	835,843	844,202
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	530,231	530,231	535,533
910109 - Supervision and coordination	0	0	0	572,000	572,000	577,720
910110 - PROTOCOL SERVICES	0	0	0	822,120	822,120	830,341
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,995,721	7,995,721	8,075,678
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,104,577	1,104,577	1,115,623
910116 - Covid-19 Sanitation related expenditures	0	0	0	60,000	60,000	60,600
9102 - TRADE AND INDUSTRY	0	0	0	225,000	225,000	227,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	225,000	225,000	227,250
9103 - AGRICULTURE	0	0	0	379,665	379,665	383,462
910301 - Extension Services	0	0	0	379,665	379,665	383,462
9104 - EDUCATION	0	0	0	314,943	314,943	318,093
910402 - Supervision and inspection of Education Delivery	0	0	0	314,943	314,943	318,093
9105 - HEALTH	0	0	0	104,472	104,472	105,516
910503 - Public Health services	0	0	0	104,472	104,472	105,516
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	278,047	278,047	280,827
910601 - Social intervention programmes	0	0	0	278,047	278,047	280,827
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	226,948	226,948	229,218
910810 - Plan and budget preparation	0	0	0	226,948	226,948	229,218
9110 - PHYSICAL PLANNING	0	0	0	180,282	180,282	182,085
911002 - Land use and Spatial planning	0	0	0	160,282	160,282	161,885
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	62,568	62,568	63,194
911101 - Supervision and regulation of infrastructure development	0	0	0	62,568	62,568	63,194
9113 - FINANCE	0	0	0	96,126	96,126	97,088

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	96,126	96,126	97,088
9116 - Revenue Projection	0	0	0	0	0	0
911665 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	167,859	167,859	169,538
911803 - Staff Training and skills development	0	0	0	167,859	167,859	169,538
Grand Total	0	0	0	13,986,402	13,986,402	14,126,266

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Prestea Huni-Valley Municipal - Bogoso	14,030,548	14,030,990	14,170,854
	44,147	44,588	44,588
<i>IGF Sources</i>	44,147	44,588	44,588
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	835,843	835,843	844,202
<i>IGF Sources</i>	520,900	520,900	526,109
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	158,943	158,943	160,533
	96,000	96,000	96,960
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	530,231	530,231	535,533
<i>DACF MP Sources</i>	307,873	307,873	310,951
<i>DACF ASSEMBLY Sources</i>	222,358	222,358	224,582
910109 - Supervision and cordination	572,000	572,000	577,720
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	542,000	542,000	547,420
910110 - PROTOCOL SERVICES	822,120	822,120	830,341
<i>IGF Sources</i>	697,120	697,120	704,091
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,995,721	7,995,721	8,075,678
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	867,098	867,098	875,769
<i>DACF MP Sources</i>	42,128	42,128	42,549
<i>DACF ASSEMBLY Sources</i>	2,170,000	2,170,000	2,191,700
	3,618,940	3,618,940	3,655,130
<i>DDF Sources</i>	1,272,375	1,272,375	1,285,099
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,104,577	1,104,577	1,115,623
<i>IGF Sources</i>	72,000	72,000	72,720
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	637,705	637,705	644,082
<i>DDF Sources</i>	194,872	194,872	196,821
910116 - Covid-19 Sanitation related expenditures	60,000	60,000	60,600
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	225,000	225,000	227,250
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	205,000	205,000	207,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910301 - Extension Services	379,665	379,665	383,462
GOG Sources	28,796	28,796	29,084
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	200,000	200,000	202,000
CIDA Sources	75,869	75,869	76,628
	55,000	55,000	55,550
910402 - Supervision and inspection of Education Delivery	314,943	314,943	318,093
DACF MP Sources	90,000	90,000	90,900
DACF ASSEMBLY Sources	174,943	174,943	176,693
	50,000	50,000	50,500
910503 - Public Health services	104,472	104,472	105,516
DACF ASSEMBLY Sources	104,472	104,472	105,516
910601 - Social intervention programmes	278,047	278,047	280,827
GOG Sources	17,392	17,392	17,566
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	20,000	20,000	20,200
DACF PWD Sources	205,655	205,655	207,712
	25,000	25,000	25,250
910701 - Disaster management	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
910810 - Plan and budget preparation	226,948	226,948	229,218
GOG Sources	13,500	13,500	13,635
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	183,448	183,448	185,283
911002 - Land use and Spatial planning	160,282	160,282	161,885
GOG Sources	13,282	13,282	13,415
IGF Sources	32,000	32,000	32,320
DACF ASSEMBLY Sources	65,000	65,000	65,650
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
IGF Sources	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	62,568	62,568	63,194
GOG Sources	17,568	17,568	17,744
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	25,000	25,000	25,250
911303 - Revenue collection and management	96,126	96,126	97,088
IGF Sources	36,126	36,126	36,488
	60,000	60,000	60,600

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911665 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911803 - Staff Training and skills development	167,859	167,859	169,538
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	27,500	27,500	27,775
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	14,030,548	14,030,990	14,170,854

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Prestea Huni-Valley Municipal - Bogoso	14,030,548	14,030,990	14,170,854
70111 Exec. & leg. Organs (cs)	3,395,454	3,395,896	3,429,409
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	1,632,793	1,633,235	1,649,121
<i>DACF MP Sources</i>	367,873	367,873	371,551
<i>DACF ASSEMBLY Sources</i>	790,750	790,750	798,657
	506,000	506,000	511,060
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	230,282	230,282	232,585
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
	100,000	100,000	101,000
70360 Public order and safety n.e.c	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	675,000	675,000	681,750
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	505,000	505,000	510,050
70421 Agriculture cs	379,665	379,665	383,462
<i>GOG Sources</i>	28,796	28,796	29,084
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<i>CIDA Sources</i>	75,869	75,869	76,628
	55,000	55,000	55,550
70451 Road transport	872,577	872,577	881,303
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	477,705	477,705	482,482
<i>DDF Sources</i>	194,872	194,872	196,821
70610 Housing development	1,254,173	1,254,173	1,266,714
<i>GOG Sources</i>	17,568	17,568	17,744
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	32,128	32,128	32,449
<i>DACF ASSEMBLY Sources</i>	315,000	315,000	318,150
	841,375	841,375	849,789
<i>DDF Sources</i>	28,102	28,102	28,383

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	278,047	278,047	280,827
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	205,655	205,655	207,712
	25,000	25,000	25,250
70721 General Medical services (IS)	1,299,481	1,299,481	1,312,476
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	104,472	104,472	105,516
	254,041	254,041	256,582
<i>DDF Sources</i>	930,968	930,968	940,277
70740 Public health services	1,082,000	1,082,000	1,092,820
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,022,000	1,022,000	1,032,220
70980 Education n.e.c	4,533,870	4,533,870	4,579,209
<i>IGF Sources</i>	512,098	512,098	517,219
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	1,194,943	1,194,943	1,206,893
	2,423,524	2,423,524	2,447,759
<i>DDF Sources</i>	313,305	313,305	316,438
Grand Total	0	0	0
	14,030,548	14,030,990	14,170,854

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Prestea Huni-Valley Municipal - Bogoso	14,030,548	14,030,990	14,170,854
70111 Exec. & leg. Organs (cs)	3,395,454	3,395,896	3,429,409
70133 Overall planning & statistical services (CS)	230,282	230,282	232,585
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	675,000	675,000	681,750
70421 Agriculture cs	379,665	379,665	383,462
70451 Road transport	872,577	872,577	881,303
70610 Housing development	1,254,173	1,254,173	1,266,714
70620 Community Development	278,047	278,047	280,827
70721 General Medical services (IS)	1,299,481	1,299,481	1,312,476
70740 Public health services	1,082,000	1,082,000	1,092,820
70980 Education n.e.c	4,533,870	4,533,870	4,579,209
Grand Total	0	0	0
	14,030,548	14,030,990	14,170,854