



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF
ATEBUBU AMANTIN DISTRICT ASSEMBLY
FOR THE
2015-2017 FISCAL YEAR**

JANUARY, 2015

Contents

INTRODUCTION	3
BACKGROUND	3
Vision	3
DISTRICT ECONOMY	4
KEY ISSUES OF THE 2015-2017 COMPOSITE BUDGET	7
BROAD OBJECTIVES IN LINE WITH GSGDA II	7
Strategies.....	7
OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION	9
2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY 1DEPARTMENTS	12
2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR	13
2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS	17
CHALLENGES AND CONSTRAINTS	19
3.0: OUTLOOK FOR 2015	20
3.3: EXPENDITURE PROJECTIONS	23
3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES	24
3.3.2: JUSTIFICATION FORPROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST	26

ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

Legal Framework for Implementation of Composite Budget

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the departments under the District would be integrated into the Assemblies central budget. Implementation of the District Composite Budgeting among other things would achieve the following:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

BACKGROUND

Establishment of the Assembly

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

Mission Statement

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

Vision

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

The District Sub-Structure (Zonal Councils)

Atebubu-Amantin District has seven (7) zonal councils namely;

- Atebubu urban Council

- Amantin Town Council
- Jato Zongo Area Council
- Konkrompe Area Council
- Nyomoase Area Council
- Akokoa Area Council
- Duabone Area Council

Population

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

DISTRICT ECONOMY

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

Table 1: District Employment Structure

Economic Activity	2012 (%)	2013(%)
Agriculture	70	75.4
Commerce	20	16.3
Service	7.0	6.1
Industry	3.0	2.2
Totals	100	100

Source: Atebubu-Amantin District Assembly / DPCU Field Data, 2013.

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

As the figure for agriculture increased, commerce, service and industrial sectors dropped marginally. In spite of the challenges, agriculture remains the predominant occupation in the district. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities. Agriculture is therefore vital to the overall economic growth and development of the Atebubu-Amantin District.

Road Network

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

Education

The proportion of the illiterate population (96.6 percent) in the district is higher than the regional and the national averages of 48.5 percent and 42.1 percent respectively. Though the participation of both sexes is low, the dropout rate for girls is more pronounced at all levels of academic progression. The District has 34 primary schools 80 Junior High Schools (JHS), 2 Senior High Schools (SHS) and 1 Teachers Training College.

Health

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

Water

Eighty three percent of the district's population relies on wells as the source of water; Boreholes are another source of water which is used by the remaining 17percent of the population. The District has a total of 206 boreholes, of which 4 are mechanized. Due to the rock formation within the district more boreholes get dried up during the dry season.

Agriculture

Agriculture is the most prevalent economic activity in the Atebubu/Amantin District Assembly employing approximately 66 percent of the economically active labour force. The major crops cultivated in the district are maize , cassava ,yam and rice. The District has only 12 agricultural extension agents who attend to about 65,687 farmers, spread over 30 extension operational areas. Out of a total of 22,261 hectares of arable land, only 3, 167.6 hectares is currently utilized. The service and commerce sector in the Atebubu- Amantin District employs about 22 percent of the local active labour force.

Environmental Sanitation

Environmental Sanitation is one of the major challenges in the district, The issue of poor solid and liquid waste management has been a daunting task for the Assembly since the Assembly does not have a permanent refuse and liquid waste disposal sites in the district . There is a heap of refuse piled up at Atebubu and Amantin which needs urgent attention to avoid an epidemic in the district. On the issue of sanitation the least said about it the better. The number of Public toilets is far less than the required, this compels a lot of resident to defecate in unauthorised places leading to the spread of cholera in the district

Housing

Compound houses constituting 52 percent of all housing in the District represent the most common type of housing. This is followed by detached houses which represent 36 percent of all housing in the district semi-detached houses representing 11 percent storey houses representing 1 percent. Sixty five percent of these houses are built with mud followed by sandcrete which represents 29 percent of all housing. Houses built with wattle and daub represents 5 percent of all housing and those built with other materials make up 1 percent of all housing within the District. Most of the houses in the district lack basic housing faculties like toilets, electricity and water.

KEY ISSUES OF THE 2015-2017 COMPOSITE BUDGET

Key developmental issues with respect to the Atebubu-Amantin District ranges from the following:

- Inadequate and unrealistic data for budgeting
- Inadequate educational infrastructure
- Inadequate teachers'/nurses' bungalows
- Poor academic performance
- Lack of school furniture
- High rate of teenage pregnancy
- Inadequate staff (midwives and medical assistants)
- Inadequate drainage system
- Poor access roads in the capital
- Non- adherence to modern methods of farming

BROAD OBJECTIVES IN LINE WITH GSGDA II

Broad Objectives

The objective of the District is to enhance the socio-economic and political well being of the people within the District through effective resource mobilization. Other policy objectives in line with the NMTDPF of the District are:

To ensure and sustain microeconomic stability in the District

To accelerate agricultural modernization and sustain the natural resource of the District

To improve human resource development, productivity and employment

To expand infrastructure development, increase energy supply and human settlement

To promote and sustain transparent and accountable governance in the district

Promote private sector development in the district

Strategies

The relevant GSGDA strategies to be used to implement the 2015 Composite Budget are as follows;

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

**OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Revenue performance:

IGF only (Trend Analysis)

The tables below indicate trend analysis of Internally Generated Fund (IGF) of the Atebubu-Amantin District Assembly from 2012 to June, 2014.

Table 11: IGF Trend Analysis (2012 - June, 2014)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	13,900.00	13,843.70	19,900.00	14,218.00	27,500.00	20,500.00	74.5
Fees and Fines	117,700.00	199,738.80	190,500.00	285,239.45	180,700.00	260,531.00	144.2
Licenses	53,080.00	58,825.00	80,500.00	93,897.50	112,700.00	68,098.00	60.4
Land	12,000.00	16,412.00	25,500.00	22,632.00	60,000.00	54,130.17	90.2
Rent	80,800.00	-	31,665.00	581.2	26,665.00	2,000.00	7.5
Miscellaneous	60,000.00	5,414.93	436	6083.6	8,500.00	7,500.00	88.2
Total	337,480.00	294,234.43	348,501.00	422,651.75	416,065.00	412,759.17	99.2

From the table above it could be seen that the overall performance of the district as at 31st December 2012 was encouraging. The total revenue of the Assembly amounted to GH¢294234.43. This constitutes about 87.20% of total estimated IGF revenue of GH¢337,480.00. In the year 2013 as at December, it could be seen that actual IGF exceeded the Budgeted indicating good revenue improvement plans put in place in-respect of revenue collection by the Assembly. From the table GH¢416,065.00 was budgeted for 2014 due to the high revenue earned in 2013. As at June the Assembly was able to realize 99.2% indicating good performance on the part of the Assembly. The Assembly has therefore decided to strengthen its revenue data for the district, undertake revaluation of commercial and residential properties and

educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Total IGF	337,480.00	294,234.43	348,501.00	422,651.75	416,065.00	412,759.17	99.2
Compensation transfers (for decentralized departments)	1,176,349.52	804,056.38	1,209,164.90	1,002,357.62	1,291,225.02	646,936.80	50.1
Goods and Services Transfers(for decentralized departments)	487,766.90	330,228.33	3,640,354.00	667,138.97	796,476.00	30,745.00	3.9
Assets transfers(for decentralized departments)	409,256.69	294,616.99	2,933,553.69	958,617.58	987,540.00	403,510.00	40.9
DACF	2,500,000.00	448,218.11	1,050,413.00	343,260.11	2,176,087.88	1,101,290.92	50.6
School Feeding	2,450,018	1,691,465.02	2,264,395.00	1,428,378.76	2,260,395.00	543,592.65	24
DDF	600,000.00	961,402.99	795,497.00	499,077.00	675,000.00	426,409.00	63.2
UDG	-	-	-	-	-	-	-
Other transfers GSOP	-	-	651,231.41	479,101.41	651,231.41	325,615.70	50
Total	7,960,871.11	4,824,222.25	12,893,110.00	5,800,583.20	9,254,020.31	3,890,859.24	42

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perfo man ce (as at June 2014)
Compensation	1,176,349.52	804,056.38	1,209,164.90	1,002,357.62	1,291,225.02	646,936.80	50.1
Goods and services	3,825,264.90	2,513,927.78	7,334,481.41	3,085,270.89	4,808,167.41	1,576,412.52	32.8
Assets	2,959,256.69	1,506,238.09	4,349,463.69	1,712,954.69	3,154,627.88	1,667,509.92	52.9
Total	7,960,871.11	4,824,222.25	12,893,110.00	5,800,583.20	9,254,020.31	3,890,859.24	42

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY 1DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Perfor manc e	Budget	Actual (<i>as at June 2014</i>)	% Perfor mance	Budget	Actual (<i>as at June 2014</i>)	% Perfor manc e	Budget	Actual (<i>as at June 2014</i>)
	Schedule 1											
1	Central Administration	621,133.34	313,890.77	50	651,490.00	30,745.00	4.7	947,020.00	403,510.00	42.6	2,219,643.34	748,145.77
2	Works department	244,632.44	122,316.22	50	3,350.00	-	-	39,318.00	-	-	287,300.44	122,316.22
3	Department of Agriculture	247,909.42	123,954.71	50	27,965.00	-	-	-	-	-	275,874.42	123,954.71
4	Department of Social Welfare and community development	66,968.83	33,484.41	50	73,186.00	-	-	202.00	-	-	140,356.83	33,484.41
	Sub-total	1,180,644.03	593,646.11	50	755,991.00	30,745.00	4.06	986,540.00	403,510.00	40.9	2,923,175.02	1,027,901.11
	Schedule 2											
1	Physical Planning	45,824.29	21,912.14	47.8	5,485.00	-	-	1,000.00	-	-	45,824.29	21,912.14
2	Trade and Industry	64,756.71	31,378.55	48.5	35,000.00	-	-	-	-	-	99,756.71	31,378.55
3	Finance											
	Sub-total	110,580.99	53,290.69	48.9	40,485.00	-	-	1,000.00			152,066.00	53,290.69
	Grand Total	1,291,225.02	646,936.80	50.1	796,476.00	30,745.00	3.9	987,540.00	403,510.00	40.9	3,075,241.02	1,081,191.80

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	Partner with various departments and organizations in the District in organizing clean up exercise every public holiday.	Various clean up exercises were organized in the District capital, Atebubu.	Only founders day was successful which was on the 22nd day of September, 2014 due to the public education made on various media in the district.			
	Servicing and maintenance of official vehicles. ie the septic emptier, Tipper truck & tractor	The septic emptier and the Tipper truck is now in good condition for use.	The tractor was not serviced due to inadequate funds.			
	Gazetting of Assembly Bye Laws and Fee	Both the Bye Laws and fee fixing resolution	This project was not undertaken due to			

	Fixing Resolution	was not gazetted.	inadequate funds.			
Social Sector						
1.Education				Construction of 1 no. 6 unit classroom and Ancillaries at Akokoa & New konkormpe	Yet to begin	Due to inadequate funds
1. Health	Organizing malaria & cholera prevention programs District wide	Only some few communities benefited the said programs. ie Atebubu and Amantin Township.	The project need to be extended to the whole District precisely the remote areas	Construction of CHIPS compound district wide	Only two communities has been brought to book for the construction of the CHIPS compounds in the District. ie Yaw Tuffour & Dobidi	The project is yet to begin
				Construction of Health Insurance Block at Atebubu	80% of the construction works has been done.	The project is at the roofing level.
2. Social Welfare and Community Development	Partner with WVG to register 2000 non-birth registered children in the District	1941 children were registered in six (6) months.	The project need to be extended to cover the whole district	-	-	-

	Collaborate with MIHOSO to undertake outreach medication with mental illness & epilepsy	31 clients received their medication during the last 9 months	The Clients suggested that the District should establish its own unit to make it more accessible.,	-	-	-
Infrastructure						
1.Works						
2.Roads				Rehabilitation of Nyomoase - Bachaaso road	About 60% completed	Work in progress
3.Physical Planning	Inspection of unauthorized structures in the District	20 communities were covered	On- going			
Economic Sector						
Department of Agriculture	Train 200 farmers on improved storage facilities	60 farmers were trained	The 200 farmers were not covered due to inadequate funds			
	Train 150 farmers on hay and silage preparation	150 farmers under training	On-going			

	in 15 communities annually					
	Carry out Disease surveillance on livestock in 72 communities	45 communities covered	Due to inadequate funds			
1. Trade, Industry and Tourism	Train 80 participants in modern Beekeeping	60 youth and Beekeepers trained	The youth did not show much interest in the training program			
	Train 50 women in soap making	40 women trained on modern soap making.	Was successful and encouraging.			
Environment Sector						
Disaster Prevention						
	Disinfecting wells district wide	25 communities are covered	On-going			
Natural Resource conservation						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
1. Construction of DCE's residence	Emma-Glo Ventures	Atebubu	2013	2014	40%	195,000.00	47,000.00	148,000.00
Social Sector								
Education								
1. Completion of 1 No 6 unit classroom block		Dobidinkwanta	2007	2008	-	-	-	-
2. Completion of 1No. 3 unit classroom block		Beposo	2007	2008	60%	-	-	-
3. Completion of 2No. Teachers quarters		Garadima	2007	2008	60%	-	-	-
4. Completion of 2No. Teachers quarters		Fante Newtown	2007	2008	60%	-	-	-

Health								
1. Completion of District Mortuary	Frankwaba Ent	Atebubu	2007	2008	50%	150,000.00	30,000.00	120,000.00
2. Completion of NHIA office	Totime	Atebubu	2007	2008	40%	160,000.00	92,000.00	58,000.00
3 Completion of Theatre ward	Penguine	Atebubu	2007	2008	100%	144,000.00	-	-
Social Welfare and Community Development	-	-	-	-	-	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Environment Sector								
1 Construction of 3No 4 seater toilet	Multitrack	Trowhe	-	-	-	-	-	-
2. Construction of 2No. laterines	Dabras Ent	Fakwasi	2009	2010	-	-	-	-
Natural Resource conservation	-	-	-	-	-	-	-	-

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the Assembly so far as the sources of funding are concerned.

Funding from the central government and other donor sources have not been forthcoming. These have seriously affected implementation of the various projects.

A good budget depends on availability of credible data. Atebubu-Amantin District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.

The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

The district's economy is largely agrarian mostly cultivation of yam, maize and vegetables like garden eggs on a large scale, hence increases the internal revenue generation

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	27,500.00	20,500.00	30,250.00	33,275.00	36,602.50
Fees and Fines	180,700.00	260,531.00	621,560.00	683,716.00	752,087.60
Licenses	112,700.00	68,098.00	151,700.00	166,870.00	183,557.00
Land	60,000.00	54,130.17	75,500.00	83,050.00	91,355.00
Rent	26,665.00	2,000.00	31,000.00	34,100.00	37,510.00
Miscellaneous	8,500.00	7,500.00	15,000.00	16,500.00	18,150.00
Total	416,065.00	412,759.17	925,010.00	1,017,511.00	1,119,262.10

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	416,065.00	412,759.17	925,010.00	1,017,511.00	1,119,262.10
Compensation transfers(for decentralized departments)	1,291,225.02	646,936.80	1,313,175.82	1,331,976.92	1,350,957.19
Goods and services transfers(for decentralized departments)	796,476.00	30,745.00	876,123.60	963,735.96	1,060,109.55
Assets transfer(for decentralized departments)	987,540.00	403,510.00	1,086,294.00	1,194,923.40	1,314,415.74
DACF	2,176,087.88	1,101,290.92	2,791,618.00	3,070,779.80	3,377,857.78
DDF	675,000.00	426,409.00	742,500.00	816,750.00	898,425.00
School Feeding Program	2,260,395.00	543,592.65	2,486,434.50	2,735,077.95	3,008,585.74
UDG	-	-	-	-	-
Other funds (GSOP)	651,231.41	325,615.70	716,354.55	787,990	866,789
TOTAL	9,254,020.31	3,890,859.24	10,937,510.47	11,918,736.03	12,996,402.10

3.2

REVENUE SOURCE	STRATEGIES
RATES	Intensify tax education on FM Stations and through the Information Services Department
	Establishment of Database of all housing units in the District and provide unique IDs for each house and use the billing system
	Valuation of houses in the District capital
LANDS	Educate the citizenry on the consequences of non-compliance to building regulations in the municipality
	Enforcement of building regulations through prosecution
FEES AND FINES	Involve stakeholders (rate payers) in the determination and collection of Fees, particularly market women
	Tax education through the radio and the Information Van
	Strengthen revenue barriers
LICENSES	Tax education on FM Stations and through the Information Services Department
	Organize revenue taskforce to pursue and collect
RENT	Use of revenue taskforce to enforce collection

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,291,225.02	646,936.80	1,313,175.82	1,331,967.92	1,350,957.19
GOODS AND SERVICES	4,808,167.41	1,576,412.52	5,220,686.10	5,702,824.91	6,187,957.39
ASSETS	3,154,627.88	1,667,509.92	4,403,648.55	4,883,943.20	5,457,487.52
TOTAL	9,254,020.31	3,890,859.24	10,937,510.47	11,918,736.03	12,996,402.10

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	SCH FEEDING	OTHERS	
1	Central Administration	631,692.60	5,174,049.99	4,228,680.55	10,034,423.14	925,010.00	2,522,506.09	2,641,618.00	742,500.00	2,486,434.50	716,354.55	10,034,423.14
2	Works department	248,791.18	-	-	248,791.18		248,791.18					248,791.18
3	Department of Agriculture	252,123.87	27,432.11	-	279,555.98		279,555.98					279,555.98
4	Department of Social Welfare and community development	68,107.28	11,300.00	-	79,407.28		79,407.28					79,407.28
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
10	Schedule 2											
11	Physical Planning	46,603.32	2,904.00	150,000.00	199,507.32		49,507.32	150,000.00				199,507.32
12	Trade and Industry	65,857.57	5,000.00	24,968.00	95,825.57		95,825.57					95,825.57
13	Finance											

14	Education youth and sports											
15	Disaster Prevention and Management											
16	Natural resource conservation											
17	Health											
	TOTALS	1,313,175.82	5,220,686.10	4,403,648.55	10,937,510.47	925,010	3,275,593.42	2,791,618.00	742,500.00	2,486,434.50	716,354.55	10,937,510.47
						+						
						.00						

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
1. IGF projects	165,000.00						165,000.00	Ensure valuable implementation of the decentralisation policy and programmes
2 MP's Project			120,000.00				120,000.00	
1. Purchase of Stationary district wide			45,000.00				45,000.00	
2. Gazetting of Assembly Bye Laws and fee fixing resolution district wide			20,000.00				20,000.00	
4. Project Management district wide			10,000.00				10,000.00	
5. Servicing and maintenance of official vehicle at Atebubu			30,000.00				30,000.00	
6. Procurement of			25,000.00				25,000.00	

office equipment district wide								
7. Budget preparation district wide			10,000.00				10,000.00	
8. Monitoring of projects district wide			25,000.00				25,000.00	
9. DPCU Activities district wide			25,000.00				25,000.00	
10. Capacity Building of Assembly Staff district wide			30,000.00				30,000.00	
11. GSOP projects District wide						716,354.55	716,354.55	
Social Sector								
Education								
1. Construction of 1 no. 6 unit classroom Block and ancillaries at New kokrompe			250,000.00				250,000.00	
2.. Construction of 1 no. 6 unit classroom			250,000.00				250,000.00	Increase comprehensive and

Block and ancillaries at New Akokoa								equitable access to, and participation in education at all levels
3.Sports development District wide			15,000.00				15,000.00	
4. District Education endowment fund District wide			25,000.00				25,000.00	
5. Best Teacher Award district wide			10,000.00				10,000.00	
6. Support to BECE (Mock) / My first day at School District wide.			10,000.00				10,000.00	
7. STME district wide			6,000.00				6,000.00	
8. National anniversary celebrations District wide			50,000.00				50,000.00	
Security								
1. District security issues			50,000.00				50,000.00	Ensure peace and sanity in the District
Assembly Support Projects								

1. Support to DWST District wide			15,000.00				15,000.00	Support to developmental projects district wide.
2. Assembly support to BAC district wide			15,000.00				15,000.00	
3. Self Help community initiated projects district wide			80,000.00				80,000.00	
Health								
1.District Response Initiative- AIDS			11,000.00				11,000.00	Bridge the equity gaps in access to health care
2. Malaria and Cholera prevention District wide			11,000.00				11,000.00	
3. Construction of CHPS compound and ancillaries at Dobidi			200,000.00				200,000.00	
4. Construction of CHPS compound and ancillaries at Yaw tuffour			200,000.00				200,000.00	
5.Completion of 1no. CHPS at Sanwakyi				100,000.00			100,000.00	

Infrastructure								
1. Rehabilitation of Assembly Stores (PHASE 1) at Atebubu			25,000.00				25,000.00	Provision of development facilities to make life comfortable
2. Reconstruction of DCE's Bungalow Block at Atebubu			120,000.00				120,000.00	
3. Conversion old DCD's Bungalow to a guest house at Atebubu			50,000.00				50,000.00	
4. Renovation of Assembly Block at Atebubu			70,000.00				70,000.00	
5. Construction of 1 no. area Council Block at Amantin			44,000.00				44,000.00	
6. Opening of feeder road from Akokoa to Yaw nkrumah				100,000.00			100,000.00	
7. Completion of 3 no. Teachers bungalow at Fante new town				100,000.00			100,000.00	

8. Completion of Atebubu mortuary				100,000.00			100,000.00	
9. Rehabilitation of Yam Market (Phase 1) at Atebubu				100,000.00			100,000.00	
10. Renovation of 1no. 3unit classroom Block at New konkrrompe				40,000.00			40,000.00	
11. Construction of 1 no. 3 unit Teachers Bungalow at Mim				100,000.00			100,000.00	
12. Furniture and Fittings district wide			30,000.00				30,000.00	
Economic								
1. Procurement of Electric poles to support SHEP District wide			50,000.00				50,000.00	Reduce income disparities
2. Extension of Electricity to Newly Developed Areas District wide			50,000.00				50,000.00	

3. Rehabilitation of street lights at atebubu & Amantin			50,000.00				50,000.00	among socio-economic groups and between geographical areas
4. Erection of Open Markets Sheds at Atebubu Yam market			150,000.00				150,000.00	
5. Extension Of Electricity to Abotareye				30,000.00			30,000.00	
6. Supply of Electricity poles , Atebubu				20,000.00			20,000.00	
Environment								
1. Community led Total sanitation District wide			10,000.00				10,000.00	Accelerate the provision of improved environmental sanitation facilities
2. Waste management District wide			25,000.00				25,000.00	
3. Evacuation and leveling of refuse dumps district wide			25,000.00				25,000.00	
4. Completion of 1 no. 10 seater Aqua privy toilet at Afrefreso			4,500.00				4,500.00	

5. Fumigation District wide			220,000.00				220,000.00	
6. Disaster management/ protection District wide			30,000.00				30,000.00	
7. Procurement of 3 no. Refuse containers Districtwide				22,500.00			22,500.00	
9. Completion of 1 no. 20 seater Laterine at New konkrompe				30,000.00			30,000.00	
SOCIAL WELFARE & CMTY DEV'T								
1.Registration of PWD's		2,400.00					2,400.00	Develop & sustain human resource capacity at national, regional and district levels
2. Support to found and stranded Children		800.00					800.00	
3. Identify L.E.A.P beneficiaries for their bi-monthly payments and linking them to free NHIS reegsitartion`		1,400.00					1,400.00	

4. Sensitizing women groups in atebubu and local governance		3,000.00					3,000.00	
5. Establishment of study groups in four communities to discuss issues affecting their peculiar situation		3,700.00					3,700.00	
AGRICULTURAL DEPT								
1 Train farmers on improved storage facilities		10,432.11					10,432.00	Ensure development at the agric sector
2. Train 200 farmers on proper handling and use of agro chemicals		7,000.00					7,000.00	
3. Identify an educate farmers on livestock production		10,000.0					10,000.00	
FEEDER ROADS								
1.Rehabilitation of feeder roads in the		3,349.76					3,349.76	Create & sustain an efficient transport

District								to meets user needs
.								
PHYSICAL PLANNING								
Demarcation of lands		2,904.00					2,904.00	Provide good settlement plan.
13. Street naming project			150,000.00				150,000.00	
Financial								
Contingency			150,118.00				150,118.00	Cater for unforeseen activities
Total	165,000.00	44,985.87	2,791,618.00	742,500.00		716,354.55	4,460,458.42	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,589,229		
010301 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	390,000		
030101 1. Improve agricultural productivity	0	3,349		
030104 4. Promote selected crop development for food security, export and industry	0	1,398		
030105 5. Promote livestock and poultry development for food security and income	0	15,964		
030107 7. Improve institutional coordination for agriculture development	0	27,965		
030902 2. Enhance community participation in governance and decision-making	0	8,200		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	395,358		
050102 2. Create and sustain an efficient transport system that meets user needs	0	22,668		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,850		
051102 2. Accelerate the provision of affordable and safe water	0	10,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	170,000		
051107 7. Ensure sustainable, predictable and adequate financing	0	419,490		
060101 1. Increase equitable access to and participation in education at all levels	0	2,359,395		
060102 2. Improve quality of teaching and learning	0	25,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	98,522		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	166,000		
060501 1. Develop comprehensive sports policy	0	10,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	105,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	3,500		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,215		
070201 1. Ensure effective implementation of the Local Government Service Act	0	552,020		

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>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	10,636,452	441,099		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	39,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	57,671		
Grand Total ¢	10,636,452	6,929,893	3,706,559	53.49

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Atebubu/Amantin - Atebubu</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	30,750.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	30,250.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,711,441.94
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,711,441.94
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	894,260.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	78,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	798,770.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,490.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	10,636,451.94

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,482,881	3,047,236	970,540	5,500,657	106,348	544,099	0	650,447	0	0	0	0	0	94,151	684,638	778,789	6,929,893
Atebubu/Amantin - Atebubu	1,482,881	3,047,236	970,540	5,500,657	106,348	544,099	0	650,447	0	0	0	0	0	94,151	684,638	778,789	6,929,893
Central Administration	712,806	567,490	770,020	2,050,316	106,348	544,099	0	650,447	0	0	0	0	0	42,720	95,000	137,720	2,838,483
Administration (Assembly Office)	712,806	567,490	770,020	2,050,316	106,348	544,099	0	650,447	0	0	0	0	0	42,720	95,000	137,720	2,838,483
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	2,289,395	0	2,289,395	0	0	0	0	0	0	0	0	0	0	105,000	105,000	2,394,395
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	2,289,395	0	2,289,395	0	0	0	0	0	0	0	0	0	0	105,000	105,000	2,394,395
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	16,000	170,000	186,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	336,000
Office of District Medical Officer of Health	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	166,000
Environmental Health Unit	0	0	170,000	170,000	0	0	0	0	0	0	0	0	0	0	0	0	170,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	284,900	27,965	0	312,865	0	0	0	0	0	0	0	0	0	20,711	0	20,711	333,576
	284,900	27,965	0	312,865	0	0	0	0	0	0	0	0	0	20,711	0	20,711	333,576
Physical Planning	52,661	4,850	1,000	58,511	0	0	0	0	0	0	0	0	0	0	0	0	58,511
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	52,661	4,850	1,000	58,511	0	0	0	0	0	0	0	0	0	0	0	0	58,511
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,961	73,186	202	150,349	0	0	0	0	0	0	0	0	0	0	0	0	150,349
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,378	64,386	0	81,764	0	0	0	0	0	0	0	0	0	0	0	0	81,764
Community Development	59,583	8,800	202	68,585	0	0	0	0	0	0	0	0	0	0	0	0	68,585
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	281,134	3,350	29,318	313,802	0	0	0	0	0	0	0	0	0	0	0	0	313,802
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	281,134	0	0	281,134	0	0	0	0	0	0	0	0	0	0	0	0	281,134
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	3,350	19,318	22,668	0	0	0	0	0	0	0	0	0	0	0	0	22,668
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	74,419	35,000	0	109,419	0	0	0	0	0	0	0	0	0	0	0	0	109,419
Office of Departmental Head	74,419	0	0	74,419	0	0	0	0	0	0	0	0	0	0	0	0	74,419
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,720	334,638	365,358	395,358
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,720	334,638	365,358	395,358
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 712,806
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

								Compensation of employees [GFS]	712,806
Objective	000000	Compensation of Employees							712,806
National Strategy	0000000	Compensation of Employees							712,806
Output	0000					Yr.1	Yr.2	Yr.3	712,806
						0	0	0	
Activity	000000					0.0	0.0	0.0	712,806

Wages and Salaries									624,732
21110	Established Position								623,132
2111001	Established Post								623,132
21111	Wages and salaries in cash [GFS]								1,600
2111102	Monthly paid & casual labour								1,600
Social Contributions									88,074
21210	Actual social contributions [GFS]								88,074
2121001	13% SSF Contribution								88,074

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				650,447
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu					

							Compensation of employees [GFS]		106,348	
Objective	000000	Compensation of Employees								106,348
National Strategy	0000000	Compensation of Employees								106,348
Output	0000					Yr.1	Yr.2	Yr.3	106,348	
						0	0	0		
Activity	000000					0.0	0.0	0.0	106,348	
		Wages and Salaries							106,348	
		21111 Wages and salaries in cash [GFS]							44,200	
		2111102 Monthly paid & casual labour							44,200	
		21112 Wages and salaries in cash [GFS]							62,148	
		2111225 Commissions							43,000	
		2111241 Per Diem & Inconvenience Allowance							5,000	
		2111242 Travel Allowance							4,948	
		2111243 Transfer Grants							3,500	
		2111248 Special Allowance/Honorarium							5,700	
							Use of goods and services		427,799	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								403,799
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								403,799
Output	0009	Travel & Transport expenditure estimated				Yr.1	Yr.2	Yr.3	161,000	
						1	1	1		
Activity	000001	Maintenance & Repairs of official Vehicles				1.0	1.0	1.0	20,000	
		Use of goods and services							20,000	
		22105 Travel - Transport							20,000	
		2210502 Maintenance & Repairs - Official Vehicles							20,000	
Activity	000003	Running Cost - official Vehicles				1.0	1.0	1.0	70,000	
		Use of goods and services							70,000	
		22105 Travel - Transport							70,000	
		2210505 Running Cost - Official Vehicles							70,000	
Activity	000004	Night Allowance				1.0	1.0	1.0	15,000	
		Use of goods and services							15,000	
		22105 Travel - Transport							15,000	
		2210510 Night allowances							15,000	
Activity	000005	Other T&T Expenditure				1.0	1.0	1.0	50,000	
		Use of goods and services							50,000	
		22105 Travel - Transport							50,000	
		2210509 Other Travel & Transportation							50,000	
Activity	000006	Local Travel Cost (other T&T)				1.0	1.0	1.0	6,000	
		Use of goods and services							6,000	
		22105 Travel - Transport							6,000	
		2210503 Fuel & Lubricants - Official Vehicles							6,000	
Output	0010	General expenditure estimated				Yr.1	Yr.2	Yr.3	173,800	
						1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Printed Material & Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000002	Office facilities, supplies & Accessories	1.0	1.0	1.0	7,900
		Use of goods and services				7,900
	22101	Materials - Office Supplies				7,900
	2210111	Other Office Materials and Consumables				7,900
Activity	000003	Refreshment Items (Protocols)	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210103	Refreshment Items				8,000
Activity	000004	Veterinary Drugs	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210105	Drugs				500
Activity	000005	Other office Materials & Consumables	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210111	Other Office Materials and Consumables				16,000
Activity	000006	Feeding Cost	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	22101	Materials - Office Supplies				12,500
	2210113	Feeding Cost				12,500
Activity	000008	Hotel Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210513	Local Hotel Accommodation				20,000
Activity	000009	Chemical & Consumables	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22101	Materials - Office Supplies				6,500
	2210104	Medical Supplies				6,500
Activity	000011	Teaching & Learning Materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210117	Teaching & Learning Materials				500
Activity	000012	Sports, Recreational & Cultural Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210615	Recreational Parks				1,500
Activity	000013	Postal Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210204	Postal Charges				1,000
Activity	000014	Bank Charges	1.0	1.0	1.0	800
		Use of goods and services				800
	22111	Other Charges - Fees				800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2211101	Bank Charges						800
Activity	000015		Training materials	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22107	Training - Seminars - Conferences						1,000
		2210701	Training Materials						1,000
Activity	000016		Visits	1.0	1.0	1.0			17,000
			Use of goods and services						17,000
		22107	Training - Seminars - Conferences						17,000
		2210702	Visits, Conferences / Seminars (Local)						17,000
Activity	000017		Refreshment (DPCU/Area Council)	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22107	Training - Seminars - Conferences						1,500
		2210708	Refreshments						1,500
Activity	000018		Seminar/Conf/W'shops/Meeting Expense	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22107	Training - Seminars - Conferences						25,000
		2210709	Allowances						25,000
Activity	000019		Conference, Seminar and Durbar	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210709	Allowances						10,000
Activity	000020		Public Education & Sensitization	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22107	Training - Seminars - Conferences						4,000
		2210711	Public Education & Sensitization						4,000
Activity	000021		Local Consultancy Fees	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22108	Consulting Services						2,000
		2210801	Local Consultants Fees						2,000
Activity	000022		Operational Enhancement Expense	1.0	1.0	1.0			9,100
			Use of goods and services						9,100
		22109	Special Services						9,100
		2210909	Operational Enhancement Expenses						9,100
Activity	000023		Assembly member sittings	1.0	1.0	1.0			24,000
			Use of goods and services						24,000
		22109	Special Services						24,000
		2210905	Assembly Members Sittings All						24,000
Output	0011		Maintenance, Repairs and Renewals expenditure Projected	Yr.1	Yr.2	Yr.3			45,299
				1	1	1			
Activity	000001		Roads Driveways & Grounds	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22106	Repairs - Maintenance						1,500
		2210601	Roads, Driveways & Grounds						1,500
Activity	000002		Repairs of Residential Buildings	1.0	1.0	1.0			11,300
			Use of goods and services						11,300
		22106	Repairs - Maintenance						11,300
		2210602	Repairs of Residential Buildings						11,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Repairs of Office Buildings	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22106	Repairs - Maintenance				2,500
	2210603	Repairs of Office Buildings				2,500
Activity	000004	Maint. Of Furniture & Fittings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210604	Maintenance of Furniture & Fixtures				3,000
Activity	000005	Maint./ Expense from Market	1.0	1.0	1.0	23,999
		Use of goods and services				23,999
	22106	Repairs - Maintenance				23,999
	2210611	Markets				23,999
Activity	000006	Maint. Of Gen. Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210606	Maintenance of General Equipment				3,000
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	23,700
			1	1	1	
Activity	000003	Electricity Charges	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22102	Utilities				16,000
	2210201	Electricity charges				16,000
Activity	000004	Water	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22102	Utilities				3,500
	2210202	Water				3,500
Activity	000005	Telecommunications	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000006	Sanitation charges	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500
Activity	000007	Cleaning Materials	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22103	General Cleaning				2,500
	2210301	Cleaning Materials				2,500
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				24,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				24,000
Output	0001	Operations of the district security and law enforcement improved by Dec 2015	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000003	Rations (security in the district)	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22101	Materials - Office Supplies				24,000
	2210114	Rations				24,000
Social benefits [GFS]						10,900

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

2015

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,900
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,900
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				10,900
			1	1	1				
Activity	000001	Refund of Medical expense(Burial of a Puaper)	1.0	1.0	1.0				400
		Employer social benefits							400
	27311	Employer Social Benefits - Cash							400
	2731103	Refund of Medical Expenses							400
Activity	000002	Staff Welfare	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
Activity	000014	Welfare & Funeral Grant	1.0	1.0	1.0				8,500
		Employer social benefits							8,500
	27311	Employer Social Benefits - Cash							8,500
	2731102	Staff Welfare Expenses							8,500
Other expense									105,400
Objective	051107	7. Ensure sustainable, predictable and adequate financing							79,000
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							79,000
Output	0001	Contingency for 2015 Budget	Yr.1	Yr.2	Yr.3				79,000
			1	1	1				
Activity	000002	Contingency - 2015 IGF Budget	1.0	1.0	1.0				79,000
		Miscellaneous other expense							79,000
	28210	General Expenses							79,000
	2821006	Other Charges							79,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							26,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							26,400
Output	0010	General expenditure estimated	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000007	Petty Cost/Implement	1.0	1.0	1.0				2,600
		Miscellaneous other expense							2,600
	28210	General Expenses							2,600
	2821006	Other Charges							2,600
Output	0012	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				23,800
			1	1	1				
Activity	000008	Other Charges(pub./Adverts/PWD)	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
Activity	000009	Court Expenses/Legal Expenses	1.0	1.0	1.0				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821007	Court Expenses							800
Activity	000010	Donations	1.0	1.0	1.0				15,500
		Miscellaneous other expense							15,500
	28210	General Expenses							15,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2821009 Donations						15,500
Activity	<u>000015</u>	Scholarship,award & bursery	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821012 Scholarship/Awards						7,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,337,510
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services 192,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	Human Resource Unit of the Assembly resourced by 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Capacity building of Staff(DACF)	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210710	Staff Development							20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						147,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						130,000
Output	0003	Administration of the District enhanced by 2015	Yr.1	Yr.2	Yr.3			70,000
Activity	000005	Furniture and fittings	1	1	1			70,000

Use of goods and services								70,000
22101	Materials - Office Supplies							70,000
2210102	Office Facilities, Supplies & Accessories							70,000

Output	0004	Management of projects enhanced by 2015	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Project Management	1	1	1			15,000

Use of goods and services								15,000
22108	Consulting Services							15,000
2210802	External Consultants Fees							15,000

Activity	000003	Monitoring of Projects	1.0	1.0	1.0			10,000
----------	--------	------------------------	-----	-----	-----	--	--	--------

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Activity	000004	Purchase of Stationery	1.0	1.0	1.0			35,000
----------	--------	------------------------	-----	-----	-----	--	--	--------

Use of goods and services								35,000
22101	Materials - Office Supplies							35,000
2210101	Printed Material & Stationery							35,000

National Strategy	7120106	1.6 Develop the capacity of Centres of National Culture to effectively promote cultural activities across the country						17,000
Output	0001	Enhanced projection of Anniversary Celebration by 2015	Yr.1	Yr.2	Yr.3			17,000
Activity	000001	National Anniversary Celebrations	1	1	1			17,000

Use of goods and services								17,000
22109	Special Services							17,000
2210902	Official Celebrations							17,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,000
-----------	--------	--	--	--	--	--	--	--------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0001	The Sub-district structures strengthened and operationalised by 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Construction of 1no. Area council block at Amantin	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							15,000
Output	0001	Operations of the district security and law enforcement improved by Dec 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	District security issues	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22102	Utilities							15,000
	2210206	Armed Guard and Security							15,000
		Other expense							375,490
Objective	051107	7. Ensure sustainable, predictable and adequate financing							340,490
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							340,490
Output	0001	Contingency for 2015 Budget	Yr.1	Yr.2	Yr.3				340,490
			1	1	1				
Activity	000001	Contingency - 2015 DACF Budget	1.0	1.0	1.0				340,490
		Miscellaneous other expense							340,490
	28210	General Expenses							340,490
	2821006	Other Charges							340,490
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							35,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							35,000
Output	0004	Management of projects enhanced by 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000002	DPCU Activities	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	28210	General Expenses							35,000
	2821010	Contributions							35,000
		Non Financial Assets							770,020
Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							350,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							150,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Procurement of electricity poles to support SHEP.	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31122	Other machinery - equipment							150,000
	3112256	WIP - Other Capital Expenditure							150,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption							200,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000002	Extension of electricity to newly developed areas	1.0	1.0	1.0				100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Fixed Assets								100,000
	31122	Other machinery - equipment							100,000
	3112256	WIP - Other Capital Expenditure							100,000
Activity	000003	Supply of Electricity poles	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31122	Other machinery - equipment							100,000
	3112256	WIP - Other Capital Expenditure							100,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0001	Human Resource Unit of the Assembly resourced by 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000002	Procurement of Office Equipment	1.0	1.0	1.0				35,000
	Fixed Assets								35,000
	31122	Other machinery - equipment							35,000
	3112201	Plant & Equipment							35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							70,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							70,000
Output	0001	Livelihoods of communities improved by 2015	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Self Help Community Initiated Projects	1.0	1.0	1.0				70,000
	Fixed Assets								70,000
	31122	Other machinery - equipment							70,000
	3112205	Other Capital Expenditure							70,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							315,020
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							115,020
Output	0002	Bye laws of Assembly gazetted by 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Gazetting of Assembly bye-laws	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31112	Non residential buildings							10,000
	3111259	WIP - Permits and Legal Fees							10,000
Activity	000002	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31112	Non residential buildings							10,000
	3111259	WIP - Permits and Legal Fees							10,000
Output	0003	Administration of the District enhanced by 2015	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000004	Rehabilitaion of Assembly Stores(Phase 1) at Atebubu	1.0	1.0	1.0				45,000
	Fixed Assets								45,000
	31121	Transport - equipment							45,000
	3112151	WIP - Vehicle							45,000
Output	0004	Management of projects enhanced by 2015	Yr.1	Yr.2	Yr.3				50,020
			1	1	1				
Activity	000005	MP's Projects	1.0	1.0	1.0				50,020
	Fixed Assets								50,020
	31122	Other machinery - equipment							50,020
	3112256	WIP - Other Capital Expenditure							50,020

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					200,000
Output	0003	Administration of the District enhanced by 2015	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Reconstruction of DCE's bungalow block at Atebubu	1.0	1.0	1.0		170,000
		Fixed Assets					170,000
		31111 Dwellings					170,000
		3111153 WIP - Bungalows/Palace					170,000
Activity	000002	Conversion of old DCD's bungalow to a Guest House at Atebubu	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111153 WIP - Bungalows/Palace					15,000
Activity	000003	Renovation of Assenbly Block at Atebubu	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31111 Dwellings					15,000
		3111153 WIP - Bungalows/Palace					15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i> 137,720	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0718100	Atebubu/Amantin - Atebubu		

Use of goods and services					42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			42,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			42,720	
Output	0001	Human Resource Unit of the Assembly resourced by 2015	Yr.1	Yr.2	Yr.3	42,720
Activity	000003	Capacity building of Assembly Staff(DDF)	1.0	1.0	1.0	42,720
Use of goods and services					42,720	
22107 Training - Seminars - Conferences					42,720	
2210702 Visits, Conferences / Seminars (Local)					42,720	

Non Financial Assets					95,000	
Objective	010301	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			40,000	
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption			40,000	
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Extension of Electricity to Aboteyeye	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31122 Other machinery - equipment					20,000	
3112256 WIP - Other Capital Expenditure					20,000	
Activity	000005	Rehabilitation of streetlights at Atebubu& Amantin	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31122 Other machinery - equipment					20,000	
3112256 WIP - Other Capital Expenditure					20,000	

Objective	070201	1. Ensure effective implementation of the Local Government Service Act			55,000	
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector			55,000	
Output	0005	Investment opportunities enhanced by 2015	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Erection of Open Market Sheds at Atebubu Yam Mkt	1.0	1.0	1.0	55,000
Fixed Assets					55,000	
31111 Dwellings					55,000	
3111151 WIP - Buildings					55,000	

Total Cost Centre 2,838,483

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						2,254,395
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services 2,254,395

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,254,395
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,254,395
Output	0001	Access to education at the basic level in the deprived communities to be improved by 2015	Yr.1	Yr.2	Yr.3			2,254,395
Activity	000004	Implement Ghana School Feeding programme in the deprived communities in the district	1	1	1			2,254,395

Use of goods and services								2,254,395
22101	Materials - Office Supplies							2,254,395
2210113	Feeding Cost							2,254,395

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						35,000
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Use of goods and services 35,000

Objective	060102	2. Improve quality of teaching and learning						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,000
Output	0001	The District performance in BECE and WAEC improved by Dec. 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support to BECE(mock)/My 1st Day at school	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210117	Teaching & Learning Materials							5,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000
Output	0002	Needy but students supported financially	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	District education endowment fund	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210703	Examination Fees and Expenses							20,000

Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Sports development promoted by Dec. 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Sports Development in the District	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210118	Sports, Recreational & Cultural Materials							10,000

Atebubu/Amantin - Atebubu

MTEF Budget Document

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			105,000
Function Code	70980	Education n.e.c				
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education_				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Non Financial Assets						105,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				105,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				80,000
Output	0001	Access to education at the basic level in the deprived communities to be improved by 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Constuction of 1no. 6-unit classroom block and ancilliaris at New Konkrompe	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111256 WIP - School Buildings						40,000
Activity	000002	Construction of 1no. 6unit classroom block and ancilliaris at Akokoa	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111256 WIP - School Buildings						40,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system				25,000
Output	0001	Access to education at the basic level in the deprived communities to be improved by 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Renovation of 1no. 3unit classroom block at New Konkrompe	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111256 WIP - School Buildings						25,000
Total Cost Centre						2,394,395

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	16,000
Function Code	70721	General Medical services (IS)						
Organisation	2920401001	Atebubu/Amantin - Atebubu Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Use of goods and services	16,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							16,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							1,000
Output	0001	Prevention and Control of communicable and non-communicable diseases promoted by 2015	Yr.1	Yr.2	Yr.3			1,000	
Activity	000003	M-Sharp	1	1	1			1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210104 Medical Supplies								1,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							15,000
Output	0001	Prevention and Control of communicable and non-communicable diseases promoted by 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Malaria and Cholera Prevention	1	1	1			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Activity	000002	District Response Initiative-AIDS	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210104 Medical Supplies								10,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	150,000
Function Code	70721	General Medical services (IS)						
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Non Financial Assets			150,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									150,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									150,000
Output	0002	Expand access and Improve health service delivery by the end of 2015			Yr.1	Yr.2	Yr.3			150,000	
					1	1	1				
Activity	000001	Construction of 1no. CHPS compound and ancillaries at Dobidi			1.0	1.0	1.0			65,000	
		Fixed Assets								65,000	
	31112	Non residential buildings								65,000	
	3111253	WIP - Health Centres								65,000	
Activity	000002	Construction of 1no CHPS compound at Yaw Tuffuor			1.0	1.0	1.0			40,000	
		Fixed Assets								40,000	
	31112	Non residential buildings								40,000	
	3111253	WIP - Health Centres								40,000	
Activity	000003	Completion of Atebubu District Mortuary			1.0	1.0	1.0			30,000	
		Fixed Assets								30,000	
	31112	Non residential buildings								30,000	
	3111253	WIP - Health Centres								30,000	
Activity	000004	Completion of 1no. Chps compound at Sankwakyi			1.0	1.0	1.0			15,000	
		Fixed Assets								15,000	
	31112	Non residential buildings								15,000	
	3111253	WIP - Health Centres								15,000	
									Total Cost Centre	166,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			170,000
Function Code	70740	Public health services				
Organisation	2920402001	Atebubu/Amantin - Atebubu Health Environmental Health Unit Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Non Financial Assets						170,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				170,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				150,000
Output	0001	Environmental Sanitation Situation improved by 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Completion of no. 10-seater aqua privy public toilet at Afrefreso	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111353	WIP - Toilets				70,000
Activity	000003	Completion of 1no. 20 seater latrine at New Konkrompe Toilet	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31113	Other structures				10,000
	3111353	WIP - Toilets				10,000
Activity	000004	Evacuation and Levelling of Refuse dams in the district	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112256	WIP - Other Capital Expenditure				20,000
Activity	000005	Procurement of Refuse Containers	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112256	WIP - Other Capital Expenditure				30,000
Activity	000006	Waste Management	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112256	WIP - Other Capital Expenditure				10,000
Activity	000007	Fumigation	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112256	WIP - Other Capital Expenditure				10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				20,000
Output	0001	Environmental Sanitation Situation improved by 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Community Led Total Sanitation (CLTS)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112256	WIP - Other Capital Expenditure				20,000
Total Cost Centre						170,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		<i>Total By Funding</i> 312,865
Function Code	70421	Agriculture cs		
Organisation	2920600001	Atebubu/Amantin - Atebubu Agriculture Brong Ahafo		
Location Code	0718100	Atebubu/Amantin - Atebubu		

Compensation of employees [GFS]					284,900	
Objective	000000	Compensation of Employees			284,900	
National Strategy	0000000	Compensation of Employees			284,900	
Output	0000		Yr.1	Yr.2	Yr.3	284,900
			0	0	0	
Activity	000000		0.0	0.0	0.0	284,900

Wages and Salaries					252,124
21110	Established Position				252,124
2111001	Established Post				252,124
Social Contributions					32,776
21210	Actual social contributions [GFS]				32,776
2121001	13% SSF Contribution				32,776

Use of goods and services					6,748	
Objective	030107	7. Improve institutional coordination for agriculture development			6,748	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors			6,748	
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	6,748
			1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0	2,568

Use of goods and services					2,568
22102	Utilities				2,568
2210201	Electricity charges				2,568

Activity	000002	Office consumables	1.0	1.0	1.0	620
----------	--------	--------------------	-----	-----	-----	-----

Use of goods and services					620
22101	Materials - Office Supplies				620
2210101	Printed Material & Stationery				620

Activity	000003	Printing and Publication	1.0	1.0	1.0	1,200
----------	--------	--------------------------	-----	-----	-----	-------

Use of goods and services					1,200
22101	Materials - Office Supplies				1,200
2210101	Printed Material & Stationery				1,200

Activity	000004	Travel & Transport	1.0	1.0	1.0	2,160
----------	--------	--------------------	-----	-----	-----	-------

Use of goods and services					2,160
22105	Travel - Transport				2,160
2210505	Running Cost - Official Vehicles				2,160

Activity	000005	Maintenance	1.0	1.0	1.0	200
----------	--------	-------------	-----	-----	-----	-----

Use of goods and services					200
22106	Repairs - Maintenance				200
2210603	Repairs of Office Buildings				200

Other expense 21,217

Objective	030107	7. Improve institutional coordination for agriculture development			21,217
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors			21,217

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Administrative expenses	1	1	1	21,217
Activity	000006 Other Allowance	1.0	1.0	1.0	21,217
Miscellaneous other expense					21,217
28210 General Expenses					21,217
2821006 Other Charges					21,217

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>			20,711
Function Code	70421	Agriculture cs							
Organisation	2920600001	Atebubu/Amantin - Atebubu Agriculture Brong Ahafo							
Location Code	0718100	Atebubu/Amantin - Atebubu							
Use of goods and services								20,531	
Objective	030101	1. Improve agricultural productivity							3,249
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							958
Output	0001	Agriculture productivity increased by Dec. 2015				Yr.1	Yr.2	Yr.3	958
Activity	000003	Field work supervision planning and coordination by district director				1.0	1.0	1.0	958
Use of goods and services								958	
22101 Materials - Office Supplies								258	
2210101 Printed Material & Stationery								48	
2210103 Refreshment Items								210	
22105 Travel - Transport								700	
2210503 Fuel & Lubricants - Official Vehicles								400	
2210512 Mileage Allowance								300	
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)							437
Output	0001	Agriculture productivity increased by Dec. 2015				Yr.1	Yr.2	Yr.3	437
Activity	000001	Agricultural Extension Agents (AEAs) Farm/home visits				1.0	1.0	1.0	437
Use of goods and services								437	
22101 Materials - Office Supplies								187	
2210101 Printed Material & Stationery								12	
2210103 Refreshment Items								175	
22105 Travel - Transport								250	
2210503 Fuel & Lubricants - Official Vehicles								250	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,550
Output	0001	Agriculture productivity increased by Dec. 2015				Yr.1	Yr.2	Yr.3	1,550
Activity	000002	Agricultural Extension Agents (AEAs) Farm/Home visits				1.0	1.0	1.0	1,550
Use of goods and services								1,550	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,500	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							304
Output	0001	Agriculture productivity increased by Dec. 2015				Yr.1	Yr.2	Yr.3	304
Activity	000004	Disease surveillance				1.0	1.0	1.0	304
Use of goods and services								304	
22101 Materials - Office Supplies								164	
2210101 Printed Material & Stationery								24	
2210103 Refreshment Items								140	
22105 Travel - Transport								100	
2210503 Fuel & Lubricants - Official Vehicles								100	
22107 Training - Seminars - Conferences								40	
2210701 Training Materials								40	

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

2015

Objective	030104	4. Promote selected crop development for food security, export and industry							1,318
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							304
Output	0001	Increase income growth and reduced income variability by the end of 2015	Yr.1	Yr.2	Yr.3				304
			1	1	1				
Activity	000001	Promotion of local food base nutrition,processing home management (WIAD)	1.0	1.0	1.0				304
		Use of goods and services							304
	22101	Materials - Office Supplies							24
	2210101	Printed Material & Stationery							24
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,014
Output	0001	Increase income growth and reduced income variability by the end of 2015	Yr.1	Yr.2	Yr.3				1,014
			1	1	1				
Activity	000002	AEAs farm/home visits	1.0	1.0	1.0				406
		Use of goods and services							406
	22101	Materials - Office Supplies							206
	2210101	Printed Material & Stationery							24
	2210103	Refreshment Items							182
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Activity	000003	AEAs farm/home visits	1.0	1.0	1.0				608
		Use of goods and services							608
	22101	Materials - Office Supplies							408
	2210101	Printed Material & Stationery							148
	2210103	Refreshment Items							260
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Objective	030105	5. Promote livestock and poultry development for food security and income							15,964
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							416
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2015	Yr.1	Yr.2	Yr.3				416
			1	1	1				
Activity	000003	Animal health extension& Livestock	1.0	1.0	1.0				416
		Use of goods and services							416
	22101	Materials - Office Supplies							246
	2210101	Printed Material & Stationery							36
	2210103	Refreshment Items							210
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							70
	2210701	Training Materials							70
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							15,276
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2015	Yr.1	Yr.2	Yr.3				15,276
			1	1	1				
Activity	000002	Veterinary clinic and treatment	1.0	1.0	1.0				15,276
		Use of goods and services							15,276
	22101	Materials - Office Supplies							14,076
	2210101	Printed Material & Stationery							576
	2210102	Office Facilities, Supplies & Accessories							1,500
	2210104	Medical Supplies							12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions							272
Output	0001	Improved livestock technologies to increase production of local poultry and guinea fowl by Dec.2015	Yr.1	Yr.2	Yr.3				272
Activity	000001	Animal health extension and livestock	1	1	1				272
		Use of goods and services							272
	22101	Materials - Office Supplies							72
	2210101	Printed Material & Stationery							72
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
		Other expense							180
Objective	030101	1. Improve agricultural productivity							100
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							100
Output	0001	Agriculture productivity increased by Dec. 2015	Yr.1	Yr.2	Yr.3				100
Activity	000003	Field work supervision planning and coordination by district director	1	1	1				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821011	Tuition Fees							100
Objective	030104	4. Promote selected crop development for food security, export and industry							80
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							80
Output	0001	Increase income growth and reduced income variability by the end of 2015	Yr.1	Yr.2	Yr.3				80
Activity	000001	Promotion of local food base nutrition,processing home management (WIAD)	1	1	1				80
		Miscellaneous other expense							80
	28210	General Expenses							80
	2821011	Tuition Fees							80
		Total Cost Centre							333,576

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 57,511
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920702001	Atebubu/Amantin - Atebubu Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

		Compensation of employees [GFS]				52,661
Objective	000000	Compensation of Employees				52,661
National Strategy	0000000	Compensation of Employees				52,661
Output	0000		Yr.1	Yr.2	Yr.3	52,661
Activity	000000		0	0	0	52,661
Wages and Salaries						46,603
21110 Established Position						46,603
2111001 Established Post						46,603
Social Contributions						6,058
21210 Actual social contributions [GFS]						6,058
2121001 13% SSF Contribution						6,058
		Use of goods and services				4,850
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				4,850
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				2,350
Output	0001		Yr.1	Yr.2	Yr.3	2,350
Activity	000001	Inspect and check unauthorized structures in the district	1	1	1	700
Use of goods and services						700
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000002	Planning, Education and sensitization announcements on building regulations	1	1	1	150
Use of goods and services						150
22107 Training - Seminars - Conferences						150
2210708 Refreshments						150
Activity	000003	Staff training/ICT ie Map Maker and capacity building	1	1	1	500
Use of goods and services						500
22105 Travel - Transport						500
2210510 Night allowances						500
Activity	000004	Preparation of human settlement schemes for 4 selected communities	1	1	1	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210804 Contract appointments						1,000
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements				2,500
Output	0001		Yr.1	Yr.2	Yr.3	2,500
Activity	000005	Organization of statutory planning committee meeting	1	1	1	2,500
Use of goods and services						2,500
22109 Special Services						2,500

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

2015

2210909 Operational Enhancement Expenses

2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	2920702001	Atebubu/Amantin - Atebubu Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Non Financial Assets 1,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						1,000
Output	0002	Development of land documented by 2015						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Demarcation/lease of Gov't lands	1.0	1.0	1.0			1,000

Non produced assets								1,000
31411	Land							1,000
3141101	Land							1,000

Total Cost Centre 58,511

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 24,093
Function Code	71040	Family and children						
Organisation	2920802001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Compensation of employees [GFS]			17,378	
Objective	000000	Compensation of Employees									17,378
National Strategy	0000000	Compensation of Employees									17,378
Output	0000						Yr.1	Yr.2	Yr.3	17,378	
							0	0	0		
Activity	000000						0.0	0.0	0.0	17,378	
		Wages and Salaries								17,378	
		21110 Established Position								17,378	
		2111001 Established Post								17,378	

							Use of goods and services			6,215	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas									3,500
National Strategy	6110201	2.1. Create public awareness on children's rights									1,500
Output	0001	Sensitization and Promotion of effective child development in all communities						Yr.1	Yr.2	Yr.3	1,500
							1	1	1		
Activity	000001	Sensitization and education of proprietors of Day Care centres on the proper and better ways to manage them						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22107 Training - Seminars - Conferences								1,500	
		2210711 Public Education & Sensitization								1,500	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development									2,000
Output	0001	Sensitization and Promotion of effective child development in all communities						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000002	Sensitizing parents on the need to enrol their children into school						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210711 Public Education & Sensitization								1,000	
Activity	000003	Care and assistance to stranded minors who need to be reconciled with their parents /guardians and their repatriation back home						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22106 Repairs - Maintenance								1,000	
		2210613 Schools/Nurseries								1,000	

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									2,715
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection									2,500
Output	0001	Increased assistance to the vulnerable and marginalised in the society						Yr.1	Yr.2	Yr.3	2,500
							1	1	1		
Activity	000001	Care and assistance to persons who suddenly fall ill/suddenly admitted to hospital to trace their immediate relatives						1.0	1.0	1.0	2,500
		Use of goods and services								2,500	
		22101 Materials - Office Supplies								2,500	
		2210104 Medical Supplies								2,500	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715									215
Output	0001	Increased assistance to the vulnerable and marginalised in the society						Yr.1	Yr.2	Yr.3	215
							1	1	1		

Atebubu/Amantin - Atebubu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Education of PWD's on issues of concern to them especially their share of the DACF and how to use it judiciously when it been accessed	1.0	1.0	1.0	215
Use of goods and services						215
22107 Training - Seminars - Conferences						215
2210711 Public Education & Sensitization						215
Other expense						500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				500
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs				500
Output	0001	Increased assistance to the vulnerable and marginalised in the society	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Procurement of used second hand clothing to the destitute, paupers on admission	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821009 Donations						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 57,671
Function Code	71040	Family and children				
Organisation	2920802001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Social Welfare_Brong Ahfo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Other expense						57,671
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				57,671
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				57,671
Output	0001	People with Disability Supported Financially by Dec 2015	Yr.1	Yr.2	Yr.3	57,671
			1	1	1	
Activity	000001	People with Disability Supported in the District	1.0	1.0	1.0	57,671
Miscellaneous other expense						57,671
28210 General Expenses						57,671
2821009 Donations						57,671
Total Cost Centre						81,764

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 68,585
Function Code	70620	Community Development						
Organisation	2920803001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS] 59,583

Objective	000000	Compensation of Employees						59,583
National Strategy	0000000	Compensation of Employees						59,583
Output	0000		Yr.1	Yr.2	Yr.3			59,583
Activity	000000		0	0	0			59,583

Wages and Salaries								50,729
21110	Established Position							50,729
2111001	Established Post							50,729
Social Contributions								8,854
21210	Actual social contributions [GFS]							8,854
2121001	13% SSF Contribution							8,854

Use of goods and services 5,000

Objective	030902	2. Enhance community participation in governance and decision-making						5,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						5,000
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Re-organizing of existing and formation of new groups in 8 communities	1	1	1			4,000

Use of goods and services								4,000
22112	Emergency Services							4,000
2211203	Emergency Works							4,000
Activity	000002	Organising one day women empowerment program on the need for their participation in local governance	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22112	Emergency Services							1,000
2211203	Emergency Works							1,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						600
Output	0001	Capacity of the department developed by 2015	Yr.1	Yr.2	Yr.3			600
Activity	000001	(Other expenses) stationery	1	1	1			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600

Other expense 3,200

Objective	030902	2. Enhance community participation in governance and decision-making						3,200
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						1,000
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Organize sensitization meetings in five communities on the hazards of bad sanitation practise	1	1	1			1,000

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

2015

Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							1,000
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000004	organise meetings with area council and unit committee members to educate them on their roles and responsibilities	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							1,200
Output	0001	Increased broad based participation of people in local governance	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000005	Hold group discussions with business oriented groups on business management and banking culture and link them to financial institutions for loans to boost up their businesses	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821006 Other Charges									1,200
Non Financial Assets									202
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							202
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							202
Output	0001	Capacity of the department developed by 2015	Yr.1	Yr.2	Yr.3				202
			1	1	1				
Activity	000001	(Other expenses) stationery	1.0	1.0	1.0				202
Fixed Assets									202
31122 Other machinery - equipment									202
3112201 Plant & Equipment									202
Total Cost Centre									68,585

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 281,134
Function Code	70610	Housing development							
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Brong Ahafo							
Location Code	0718100	Atebubu/Amantin - Atebubu							

							Compensation of employees [GFS]			281,134		
Objective	000000	Compensation of Employees									281,134	
National Strategy	0000000	Compensation of Employees									281,134	
Output	0000							Yr.1	Yr.2	Yr.3	281,134	
								0	0	0		
Activity	000000							0.0	0.0	0.0	281,134	
Wages and Salaries										248,791		
	21110	Established Position										248,791
	2111001	Established Post										248,791
Social Contributions										32,343		
	21210	Actual social contributions [GFS]										32,343
	2121001	13% SSF Contribution										32,343
Total Cost Centre										281,134		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	10,000
Function Code	70630	Water supply						
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Brong Ahafo						
Location Code	0718100	Atebubu/Amantin - Atebubu						

							Non Financial Assets	10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						10,000
Output	0001	Provision of water improved by 2015	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000001	Support to DWST	1.0	1.0	1.0		10,000	
Fixed Assets								10,000
	31131	Infrastructure assets					10,000	
	3113162	WIP - Water Systems					10,000	
							Total Cost Centre	10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	22,668
Function Code	70451	Road transport				
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Use of goods and services						3,350
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				3,350
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				3,350
Output	0001	Accessibility to the major roads and market centres in the district improved by 2015	Yr.1	Yr.2	Yr.3	3,350
Activity	000001	Monitoring and supervision of projects	1.0	1.0	1.0	3,350
Use of goods and services						3,350
22105 Travel - Transport						3,350
2210503 Fuel & Lubricants - Official Vehicles						3,350
Non Financial Assets						19,318
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				19,318
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				19,318
Output	0001	Accessibility to the major roads and market centres in the district improved by 2015	Yr.1	Yr.2	Yr.3	19,318
Activity	000001	Monitoring and supervision of projects	1.0	1.0	1.0	2,659
Fixed Assets						2,659
31113 Other structures						2,659
3111351 WIP - Roads						2,659
Activity	000002	Opening of Feeder Road(9km) fro Akokoa to yaw Nkrumah	1.0	1.0	1.0	16,659
Fixed Assets						16,659
31113 Other structures						16,659
3111351 WIP - Roads						16,659
Total Cost Centre						22,668

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					74,419
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2921101001	Atebubu/Amantin - Atebubu Trade, Industry and Tourism Office of Departmental Head	Brong Ahafo					
Location Code	0718100	Atebubu/Amantin - Atebubu						

						Compensation of employees [GFS]			74,419
Objective	000000	Compensation of Employees							74,419
National Strategy	0000000	Compensation of Employees							74,419
Output	0000					Yr.1	Yr.2	Yr.3	74,419
						0	0	0	
Activity	000000					0.0	0.0	0.0	74,419

Wages and Salaries			65,858
21110	Established Position		65,858
2111001	Established Post		65,858
Social Contributions			8,561
21210	Actual social contributions [GFS]		8,561
2121001	13% SSF Contribution		8,561
Total Cost Centre			74,419

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2921102001	Atebubu/Amantin - Atebubu Trade, Industry and Tourism Trade Brong Ahafo				
Location Code	0718100	Atebubu/Amantin - Atebubu				
Use of goods and services						35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				35,000
National Strategy	2030101	1.1 Provide training and business development services				30,000
Output	0001	Local economies diversified by 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support to BAC	1	1	1	
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210701 Training Materials						30,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				5,000
Output	0002	Support establishment of participatory and Cooperative mechanisms enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support to Co-operatives	1	1	1	
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Total Cost Centre						35,000

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

2015

Amount (GH¢)

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

Use of goods and services						30,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				30,000
Output	0002	NADMO Activities enhanced in the district by 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Disaster management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22112 Emergency Services						30,000
2211203 Emergency Works						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled		
Function Code	70360	Public order and safety n.e.c		
Organisation	2921500001	Atebubu/Amantin - Atebubu Disaster Prevention Brong Ahafo		
Location Code	0718100	Atebubu/Amantin - Atebubu		
Total By Funding				365,358

Use of goods and services						30,720
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				30,720
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				30,720
Output	0001	Climate change improved in the district by 2015	Yr.1	Yr.2	Yr.3	30,720
Activity	000005	Project Management	1.0	1.0	1.0	30,720

Use of goods and services		30,720
22105 Travel - Transport		30,720
2210509 Other Travel & Transportation		30,720

Non Financial Assets						334,638
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				334,638
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				86,086
Output	0001	Climate change improved in the district by 2015	Yr.1	Yr.2	Yr.3	86,086
Activity	000002	Construction of Dam at Kokofu	1.0	1.0	1.0	42,952

Fixed Assets		42,952				
31122 Other machinery - equipment		42,952				
3112256 WIP - Other Capital Expenditure		42,952				
Activity	000003	Cultivation of 30 acres Mango plantation at Duabone	1.0	1.0	1.0	43,134

Fixed Assets		43,134
31122 Other machinery - equipment		43,134
3112256 WIP - Other Capital Expenditure		43,134

National Strategy	3100202	2.2 Promote energy efficient transport services and facilities				48,552
Output	0001	Climate change improved in the district by 2015	Yr.1	Yr.2	Yr.3	48,552
Activity	000001	Construction of Bolga to Bolga Nkwanta Feeder road (3.5km)	1.0	1.0	1.0	48,552

Fixed Assets		48,552
31122 Other machinery - equipment		48,552
3112256 WIP - Other Capital Expenditure		48,552

National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities				200,000
Output	0001	Climate change improved in the district by 2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000006	Management of existing 5 plantation farms	1.0	1.0	1.0	200,000

Fixed Assets		200,000
31122 Other machinery - equipment		200,000
3112256 WIP - Other Capital Expenditure		200,000

Total Cost Centre **395,358**

Total Vote **6,929,893**