



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**ATEBUBU AMANTIN MUNICIPAL
ASSEMBLY**



**ATEBUBU-AMANTIN
MUNICIPAL
ASSEMBLY**

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Kindly quote this number and date on all correspondence
My Ref. No. AAMA-04/10/03
Your Ref. No. _____
Date: 1st November 2024

RESOLUTION FOR APPROVAL OF 2025 PROGRAMME BASED BUDGET

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution of Ghana, the 2025 Programme Based Budget of the Atebubu-Amantin Municipal Assembly was comprehensively discussed, adopted and finally approved by the General Assembly at a meeting held on Tuesday, 29th October, 2024 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,561,697.00	GH¢5,613,513.15	GH¢3,622,501.10
Total Budget	GH¢15, 797,711.25	

HON. KWASI ADU-GYAN
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atebubu-Amantin Municipal is one of the 260 Districts/Municipalities in Ghana. It is one of the eleven (11) administrative districts in the Bono- East Region. The Municipal was created by a Legislative Instrument (LI 2266) in 2018. The Atebubu-Amantin Municipal Assembly core mandate is to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The Municipal is approximately between Latitude 7° 23N and 7° 55N and Longitude 0° 30 W and 1° 26 W. The Municipal covers approximately a total land area of about 1,996sq km made up of settlements which are mostly rural. The Municipal is part of the transitional zone between the savannah wood land of Northern Ghana and the Forest belt to the south.

It has Atebubu as its capital and shares boundaries with eight (8) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Sekyere West, Sene East, Sekyere East, Pru East and West Districts. The Municipal has 33 electoral areas and one (1) constituency (Atebubu – Amantin). The Municipal has eight (8) Zonal councils i.e., Atebubu, Amantin, New Konkrompe, Jato Zongo, Akokoa, Nyomoase, Kumfia/Fakwasi and Garadima area councils with about 154 communities

Population Structure

Estimated population of the Municipal was 144, 901 according to the 2021 Population and housing census conducted by Ghana statistical service. This figure comprises of 72,947 males representing 50.3% and 71,954 representing 49.7%

Vision

The Vision of the Assembly is to promote sustainable empowerment of the citizenry with improved income through the mobilization and harmonization of resources within its jurisdiction to transform its local economy in a free and fair environment

Mission

The Atebubu-Amantin Municipal Assembly exists to formulate and implement policies directed at continuous quality education, accessible and affordable healthcare services and sound environmental sanitation and to reduce poverty among its people through maximization of the available resources.

Goals

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

Core Functions

The core functions of the Atebubu-Amantin Municipal Assembly are outlined below:

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

District Economy

Agriculture

About 70.5% of the people of Atebubu-Amantin Municipality are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the Municipal are:

yam, maize, rice, garden eggs, cassava, okro and cowpea. Cattle, goats, and sheep are the main livestock reared in the municipality.

Road Network

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

Energy

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

Health

The municipality has one (1) Government Hospital at Atebubu, three (3) health centres at Atebubu Oilmills, Amantin and Akokoa, thirteen (12) CHPS Compounds and three (3) Private clinics within the municipality. Malaria continues to be high in the municipality. HIV/AIDS Prevalence Rate in the municipality is 2.9 percent

Education

The Municipal has 126 kindergarten schools, 130 primary schools, 85 Junior High Schools (JHS), 6 Senior High Schools (SHS) and 1 College of Education. These comprise of both public and private institutions. Pupil-Teacher ratio at the KG, primary and JHS are 40:1, 45:1 and 26:1 respectively. The Municipal also have a total of 1502 trained and untrained teachers

Market Centres

Atebubu - Amantin Municipal has one of the largest market centres in the Bono-East region. The weekly market at Atebubu in the municipality is a major marketing center

where commodities produced in the municipality are sent to, for export to other districts and regions. Some crops mostly produced in the municipality include yams, maize, rice and beans. Traders from across the country and outside the country come to trade and buy foodstuffs for export. It is however, export of commodities that generates much revenue for the assembly. However, the market at Atebubu has a huge potential which when harnessed properly can help immensely in the revenue generation and also create jobs and wealth and accelerate the development of the municipality.

Water and Sanitation

Inadequate water supply in the municipality. The current water delivery system in the Municipality is a serious development challenge that requires urgent intervention. That's there is perennial shortage of water during the dry season.

Tourism

Below are some of the tourist sites in the Municipality:

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

Key Issues/Challenges

1. Highway Robbery within the Municipality
2. Perennial shortage of water during the dry season
3. Inadequate Agric Extension Staff
4. Poor Road Network
5. inadequate Health and Educational infrastructure and logistics
6. inadequate Electricity Supply
7. inadequate and poor marketing facilities

Key Achievements in 2024

RENOVATED 1NO. 4 UNIT CLASSROOM BLOCK AT JATO ZONGO (IGF)



CONSTRUCTED GROUND FLOOR OF ATEBUBU AMANTIN DIVISIONAL POLICE HEAD QUARTERS AT NEW KONKROMPE (DACF-RFG) 2023/2024





CONSTRUCTED AND FURNISHED MARTENITY WARD WITH LABORATORY AT AMANTIN (DACF-RFG)



REHABILITATED PRIMARY SCHOOL AT BYEBYE (MP'S COMMON FUND)



CONSTRUCTED 1.2 DIAMETER TRIPPLE CELL CULVERT AT ENGLISH ARABIC SCHOOL AT AMANTIN (MP'S COMMON FUND)



DRILLED 6N0. BOREHOLES AT JATO ZONGO, KITIKROM, NYOMOASE, NYANSIBU, DENSI AND ISSIFU AKURA



Revenue and Expenditure Performance

The Atebubu-Amantin Municipal Assembly performed creditably well in terms of revenue generation. The Assembly also spent within its approved budget for the year. Below is the revenue and expenditure performance of the Assembly as at September, 2024.

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	80,000.00	102,658.00	60,000.00	10,760.00	60,000.00	7,450.00	12.42%
Basic Rates	1,500.00	-	500.00	-	500.00	-	-
Fees	1,789,900.00	1,493,788.00	1,792,400.00	1,566,738.56	1,782,500.00	1,205,638.00	67.64%
Fines	20,000.00	-	10,000.00	-	10,000.00	3,955.00	39.55%
Licences	412,000.00	386,676.41	406,100.00	335,486.44	467,000.00	341,161.78	73.05%
Land	95,000.00	86,653.00	115,000.00	111,756.20	135,000.00	68,014.06	50.38%
Rent	100,000.00	81,703.00	105,000.00	146,980.00	105,200.00	69,205.00	65.78%
Investment	3,000.00	-	3,000.00	-	-	-	-

Sub-Total	2,501,400.00	2,151,478.46	2,492,200.00	2,171,721.12	2,560,200.00	1,695,423.84	66.22%
Royalties	45,000.00	161,000.00	300,000.00	326,700.00	300,000.00	120,600.00	40.20%
Total	2,546,400.00	2,312,478.46	2,792,200.00	2,498,421.20	2,860,200.00	1,816,023.84	63.49%

From both the table above, it can be deduced that the highest performance of the assembly's IGF in percentage terms as at September 2024 as against their budgeted amount is Lincences which is 73.05%, followed Fees, and Rent. However, the highest contributor of the assembly's IGF is fees

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		Actuals as at September	% performance as at September, 2024 <i>Actual</i> x 100 <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Budget		
IGF	2,546,400.00	2,312,478.46	2,792,200.00	2,498,421.20	2,860,200.00	1,816,023.84	63.49%	
Compensation Transfer	3,382,685.85	3,255,871.99	3,501,702.00	3,651,941.62	4,517,274.00	3,454,556.47	76.47%	
Goods and Services Transfer	131,775.00	35,538.15	89,000.00	46,245.98	143,000.00	-	-	
Assets Transfer	25,180.00	-	-	-	-	-	-	
DACF	3,287,177.29	1,649,194.42	3,287,177.29	1,127,792.77	3,287,177.29	642,938.16	19.56%	
DACF-RFG	1,189,707.00	1,144,509.65	915,000.00	-	1,753,770.00	1,753,770.00	100.00%	
PLWD	200,000.00	245,545.65	200,000.00	192,891.15	200,000.00	204,827.77	102.40%	
MSHAP	23,597.83	5,994.00	16,435.86	8,882.72	16,435.86	4,441.36	27.02%	
MP'S COMMON FUND	500,000.00	423,889.98	500,000.00	536,544.89	750,000.00	708,214.41	94.42%	
MAG	99,152.70	99,152.70	118,197.24	118,197.24	-	-	-	
UNICEF	30,000.00	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00	100.00%	
Total	11,405,765.67	9,187,175.00	11,434,712.39	8,195,917.57	13,107,920.15	8,656,343.01	66.04%	

It can be deduced from the table above that the assembly's highest revenue in percentage terms against their budgeted figures as at September, 2024 is PLWD, followed by DACF-RFG UNICEF, MP's Common Fund, Compensation transfer etc., (i.e. 102.40%, 100%, 100%, 94.42%, 76.47% etc. respectively). It is expected that the remaining amounts would be received by the end of the year

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	147,500.00	137,620.13	135,600.00	135,318.36	135,600.00	96,011.45	70.80%
Goods and Service	2,098,100.00	2,120,787.16	2,203,400.00	2,167,205.59	2,577,100.00	1,773,266.68	68.81%
Assets	300,800.00	279,301.52	453,200.00	390,231.50	147,500.00	50,000.00	33.90%
Total	2,546,400.00	2,537,708.51	2,792,200.00	2,498,421.20	2,860,200.00	1,919,278.13	67.10%

From the table above it can be deduced that the assembly's highest expenditure as against their budgeted figures as at September, 2024 is Compensation, followed by Goods and Services and Assets (i.e. 76.57%, 64.50% and 22.56% respectively). It is anticipated that, the remaining amount would be received and expended by the close of the year.

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

The Policy Objectives adopted by the Municipality are as follows:

- Ensure full political, administrative and fiscal decentralization
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen processes towards achieving food security
- Improve access to safe and reliable water and sanitation services for all
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation
- Promote full participation of PWDs in social and economic development
- Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
% Increase in IGF Collection	The total amount of IGF collected increased against the year under review	% Change in Collection	15%	12%	20%	15%	20%	15%	20%	20%	20%	20%
% increase in access to Classroom Coverage	The pupils with access to Classroom should increase 20% over the previous years	% change in Coverage	10%	8%	10%	8%	15%	10%	20%	20%	20%	20%
% increase in access to primary healthcare Coverage	The people with access to health care should increase 20% over the previous years	% change in Coverage	10%	8%	20%	10%	20%	10%	20%	25%	27%	30%
% increase in Operations of Farmer-Based	The NO. of farmers linked to farmer based	% increase in yield	20%	15%	20%	18%	20%	15%	20%	25%	27%	30%

Organizations (FBO S	organizations increased over previous years																	
% increase in electricity Coverage	The total population with access to Electricity increased against year under review	% Change in Coverage	40%	30%	40%	32%	40%	35%	40%	45%	50%	53%						
% Increase in access to portable drinking water	The total population with access to portable water increased against year under review	% of population with access to portable water	50%	30%	50%	35%	55%	40%	55%	58%	60%	63%						

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all properties in the district • Activate Revenue taskforce to assist in the collection of cattle rates/property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly by providing appropriate and adequate administrative support services to departments and units of the Assembly and other stakeholders to ensure quality service delivery.

Budget Programme Description

The management and administration programme perform the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and budgets, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include; Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (MPCU), internal Audit Unit.

The five sub-programmes under the management and administration include *General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management* with key operations to:

- Co-ordinate and monitor the performance of the decentralised departments.
- Revenue mobilization and management
- Initiate and prepare strategic plans and annual composite budget for the Assembly on the basis of the strategic plan.
- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly, DACF, DACF-RFG and sometimes Donor funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the general public

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively and efficiently run the administration by coordinating the activities of all units in the Assembly.

Budget Sub- Programme Description

This sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Assembly. It provides information and issue directives to ensure effective and efficient running of the assembly. The main activities include:

- Organize management meetings to deliberate on implementation of plans.
- Provide logistical support for effective services delivery.
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e. both internal and external)

The General Administration has total staff strength of (). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores

The programme is funded mainly by DACF, DACF-RFG, Donor Funds and IGF. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public.

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled manpower.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Management meetings organized	No. of meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	3
Quarterly Progress Report Submitted	No. of Quarterly Progress Report Submitted	4	2	4	4	4	4
Classroom block Rehabilitated	No. of classroom block rehabilitated and in use	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Procurement of Office Equipment and Logistics	
Protocol services	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings)	
Information, Education and Communication	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient mobilization and management of revenue.
- To ensure proper disbursement of funds and timely submission of financial reports
- To ensure compliance with financial policies and regulations.

Budget Sub- Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 55, made up 41 revenue collectors 9 Internal Auditors and 5 CAGD staff. The main sources of funding are IGF, DACF and DACF-RFG.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, unwillingness of rate payers to pay tax and inadequate and untimely release of central government funds.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
IGF mobilization Improved	% increase in IGF	8%	8%	10%	10%	10%	10%
Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of annual accounts	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year
Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF ORGANIZATION (e.g. Preparation and submission of financial reports, Monitoring of revenue collection, Receipt and disbursement of funds.</p> <p>Organize Audit Committee meetings, ensure value for money in the assembly's expenditure. etc</p>	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To develop and retain human resource capacity at the Assembly.
- To effectively implement staff Performance Management Systems in the Assembly

Budget Sub- Programme Description

The Human Resource Management Sub-programme seeks to develop, manage and improve the capacity of staff for the efficient and effective delivery of client focused services.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to carry out their responsibilities.

The staffs involved in delivering the sub-Programme are two (2) in number. The funding will be sourced from District Assembly Common fund allocations and Internally Generated Fund. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the District and entire staff of Atebubu Amantin Municipal Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, and the absence of a well-designed motivational scheme for officers.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2025	2027	2028
Appraisal of Staff undertaken	Number of appraisals completed	33	24	50	50	50	50
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	12	9	20	23	25	25
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	2	1	2	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization. (eg. Update of Human Resource Database, Conduct staff audit, Submission of personnel related documents to CAGD, Submission of personnel related documents to CAGD, Manage 2025 Performance Management Contract	
Manpower and skills Development (eg. Organize Capacity Building Training for Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the assembly as well as the national policy objectives

Budget Sub- Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. The sub-programme does this through the preparation and implementation of harmonized Medium Term Development Plan, Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
- Preparation and updating of procurement plan of the assembly.
- Embark on periodic review on the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities.
- Organization of quarterly MPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets.
- Collection, collation and analysis of data

The sub-programme has a total staff strength of 13. The sub-programme is funded from IGF, GoG and Donor Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

The challenges that face this sub-programme is the untimely release of central government funds.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Annual Action Plan prepared	Annual Action Plan Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget prepared	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
MPCU Meetings Held	No. of MPCU meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization (eg. Prepare Fee Fixing Resolution, prepare Composite Budget of the Assembly, prepare quarterly budget performance reports, carry out mid-year budget review, Prepare Annual Action Plan, Update revenue data base of the Assembly	
Administrative and Technical Meetings (eg. quarterly budget committee meetings, Town Hall Meetings and other Social Accountability Fora, MPCU Meetings	

Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure the provision and maintenance of social infrastructure and services

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Atebubu-Amantin Municipal Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

Budget Sub- Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and empowers the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Ghana Education Services and the District Assembly.

The key challenge to this sub-programme is insufficient and delay in release of funds.

Table 15: Budget Sub-Programme Results Statement

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

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEAR KPI		KPI PROJECTIONS			2028
			2023	2024	2025	INDICATIVE		
						2026	2027	
Education Leadership and Management strengthened	Number and % of management staff trained		22 (33.3%)	18 (45.4%)	35 (53.8%)	42 (65.6%)	50 (76.9%)	50 (76.9%)
Education Leadership and Management strengthened Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	82 (100%)	82 (100%)	82 (100%)	84 (100%)	86 (100%)	88 (100%)
		PRIMAR Y	88 (100%)	88 (100%)	88 (100%)	90 (100%)	92 (100%)	94 (100%)
		JHS	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 100%	54 (100%)
	Teacher Attendance Rate	KG	73.4%	87.5%	90.5%	95.8%	98%	98%
		PRIMAR Y	75%	89%	92%	94%	98%	98%
		JHS	82.2%	92.4%	94.2%	96.7%	98.3%	98%

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEAR KPI		KPI PROJECTIONS			2028
			2023	2024	2025	INDICATIVE		
						2026	2027	
School Enrolment Increased	GER		102%	101%	101%	100%	100%	100%
	NER		74%	78.7 %	80%	89%	98.2%	98.2%
	GPI		1.02	1.01	1	1.03	1.03	1.03
	PTR		23:1	23:1	30:1	27:1	25:1	25:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	80 (100)	82 (100%)	82 (100%)	82 (100%)	83 (100%)	84 (100%)	84 (100%)

PRIMARY

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)			KPI PROJECTIONS			2028
		2023	2024	2025	INDICATIVE			
					2026	2027		
School Enrolment Increased	NAR	80.8%	62.5%	86.0%	86.5%	89.7%	89.7%	
	GER	106%	90%	106%	107%	108%	108%	
	NER	77.3%	45.7%%	79.9%	82.8%	85.2%	85.2%	
	GPI	0.96	0.78	1	1.02	1.03	1.03	
	Completion Rate	110.3%	90.4%	110.2%	110%	101.5%	101.5%	
	Transition Rate from Primary 6 – JHS	93.1%	86.1%	99.3%	99.5%	100%	100%	
	PTR	19 :1	20:1	22:1	24:1	25:1	25:1	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	3:1	2:1	1:1	1:1	1:1	1:1
		Maths	3:1	2:1	1:1	1:1	1:1	1:1
		Science	3:1	3:1	2:1	1:1	1:1	1:1

JHS								
MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)			KPI PROJECTIONS			2028
		2023	2024	2025	INDICATIVE			
					2026	2027		
School Enrolment Increased	GER	63.6%	52.5%	76%	81.3%	85%	85%	
	NER	31.9%	28.5%	36.9%	41.6%	56.2%	56.2%	
	GPI	0.95	0.99	0.99	1	1.02	1.02	
	Completion Rate	42.0%	55.3%	59.4%	63.6%	89.5%	89.5%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	436	418	486	492	498	498	
		92.9%	97.4%	97.6%	98.8%	100%	100%	
	PTR	12:1	15:1	18:1	20:1	23:1	23:1	
		English	1:0.6	1:0.7	1:0.8	1:1	1:1	1:1

Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	Maths	1:0.5	1:0.6	1:0.7	1:1	1:1	1:1
		Science	1:0.5	1:0.6	1:0.7	1:1	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 (100%)	51 (100%)	

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			2028
		2023	2024	2025	INDICATIVE		
					2026	2027	
School Enrolment Increased	GER	36.9%	31.1%	46.7%	52.4%	56.5%	56.5%
	GPI	0.80	0.87	0.92	0.98	1	1
	Completion Rate	74%	84%	85%	90%	95%	96%
	PTR	18:1	17:1	24:1	25:1	25:1	25:1

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization (eg.Support for Needy but Brilliant Students, Support for BECE(MOCK) and My Fisrt Day at School)	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Amantin Anglican Primary
Manpower and Skill Development	Renovation of 1N0. 4unit Classroom Block at at Jato Zongo

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve the efficiency and effectiveness of health service delivery
- To ensure the reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups.

Budget Sub- Programme Description

Enhanced accessibility to basic health service delivery, reduced and educate on preventive measures on infectious diseases such as HIV and AIDS/STIs and a sensitized community on malaria prevention will be achieved under this sub-programme.

This will be achieved through the expansion of community access to CHPS compounds and nurses' quarters, scholarships to student in the various health institutions for retention services after completion and community sensitization of malaria prevention. HIV and AIDS/STIs awareness creation through radio and target group education will be enhanced. Support to people living with HIV/AIDS will be enhanced. Undertake health education and family immunization and nutrition programmes.

The beneficiaries of this sub-programme implementation are the general public, communities, HIV and AIDS/STIs patients and health practitioners.

These activities will be financed by District Assemblies Common Fund DACF, DACF-RFG, Donor funds from Development partners and World Vision

The current total staff strength 118 will see to the implementation of this programme.

The main issues/challenges confronting department are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues.
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)

Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Projections			
		2024	2024 as at Sept	2025	2026	2027	2028
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	22	22	22	22

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (E.g., District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	Construction of and Furnishing of Maternity Ward with Laboratory at Amantin
	Evacuation of Refuse Dump Sites Selected Communities

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure equity and social cohesion at all levels of society in the Municipality

Budget Sub- Programme Description

Basically, social welfare and Community Development promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population. It also empowers the physically challenge and the venerable in the society with requisite information and seeks the general welfare of the people by ensuring the protection of rights of the populace in the district especially women and children.

The main operations of the Social Welfare and Community Development sub-programme include:

- Capacity building and championing the cause of the less privileged.
- Undertaking Mass Education on government policies
- Implementing Social Intervention Programmes
- Ensures that rights of people (especially women and children) are protected.

The sub-programme is implemented by a total staff strength of (7) and it is funded by Government of Ghana (GoG) allocations, Donor supports as well as the Assembly's IGF. The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the lack of means of transport.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2028
		2024	2024 as at Sept	2025	2026	2027	
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Implement Leap programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure Child Maintenance	Number of cases under child maintenance	10	6	10	10	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (eg. Organization of mass meetings and study groups, Implement LEAP activities, Support for Physically Challenged, Child Maintenance) etc	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To monitor all Environmental activities in the Municipality and providing back – up support to lower levels

Budget Sub- Programme Description

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the Municipality. The programmes are implemented with Staff Strength of 15 (Fifteen). The Municipal Environmental Health Officer co–ordinate all activities with particular reference to key programmes and operations to:

- Monitoring all Environmental activities in the Municipality and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the Municipality.

Funding sources are the IGF, DACF, and Donor Funds.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2028
		2024	2024 as at Sept	2025	2026	2027	
Skip containers procured	No. of skip containers procured	11	12	13	14	15	16

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring Disease trends and playing the lead role in Disease Control activities, Management of Public Latrines, Monitoring of all food, drugs and water hygiene and safety activities in the Municipality. etc	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To promote rural and urban development through the provision of basic services and infrastructure and management of projects and programmes which are implemented at the local level

Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of Socio-economic infrastructure in the district. The infrastructure in focus provides essential services which are geared towards the improvement of the living conditions and fundamental human rights of the general populace in the district. The programme is being implemented with the technical services of the works department, Physical Planning Department and Urban Roads Department of the Assembly.

The two sub-programmes under the infrastructural delivery and management include physical and spatial planning and infrastructure development with key operations to:

- Promote spatially integrated and accordingly development of human settlement.
- Create efficient and effective transport system that meets user needs
- Provide adequate, reliable, and affordable energy for all
- Ensuring other infrastructural development relating to health, education, trade, sanitation, housing among others

The funding sources for the programme include DACF, DACF-RFG, IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the Municipality. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

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

The sub-programme is funded through the DACF and the Internally Generated Fund (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

Table 25: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept	2025	2026	2027	2028
Prepared quarterly report on projects	Number of quarterly reports prepared	4	3	4	4	4	4
Special Planning Committee Meetings Held	No. of SPC meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Spatial Development Framework	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies.
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

Budget Sub- Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on infrastructural development of the Assembly. The Sub-Programme comprises of the Public Works Department, Department of Urban Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Sub-Programme mainly deals with:

- Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.
- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities.
- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with MPCU with respect to the selection and prioritization of projects in the Municipality.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.

Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The sub-programme is implemented by a total staff strength of fifteen (15). The sub-programme is funded by the Assembly's IGF; DACF; DACF-RFG; and Government of Ghana (GOG).

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire

The key issues/challenges for the sub-programme include;

- Lack of vehicle for project supervision
- Inadequate staffing, especially on the artisans (Steel bender, Plumber, Painter and carpenter).

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2024	2024 as at Sept	2025	2026	2027	2028
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	20	15	30	40	45	45
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50
Prepared quarterly report on projects	Number of quarterly reports prepared	4	3	4	4	4	4

Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	15	20	25	30	35	40
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Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF ORGANIZATION (eg. Preparation of tender documents, field inspection, prepare O&M Plans. Prepare Asset Register), etc	Construction of First Floor of Divisional Police Headquarters at New Konkrompe
	Maintain Streets lights Municipal wide, and Extension of Electricity to selected communities within the Municipality
	Rehabilitation of 1N0.24 unit Market stores at Atebubu
	Renovation of Assembly and other departmental bungalows
	Drilling of boreholes in selected communities within the district

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To create efficient & effect. transport system that meets user needs
- Ensure sustainable development and management of the transport sector

Budget Sub- Programme Description

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

Routine Maintenance which includes;

- Desilting of drains
- Grading

Periodic Maintenance on the other hand includes;

- Construction of Drains
- Gravelling and Regravelling of Roads
- Sealing of Roads
- Partial Reconstruction
- Construction of Culverts/Bridges

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

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

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

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

The key challenges facing the sub-programme are:

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2024 as at Sept	2025	2026	2027	2028
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	4km	5km	10km	15km	18km	20km
Funds required for Periodic Maintenance	Percentage of periodic maintenance needs covered by Road Fund	0.47%	0.97%	2.4%	3.5%	4.0%	4.7%
Funds required for Routine Maintenance	Percentage of routine maintenance needs covered by Road Fund	0.47%	1.5%	15%	17%	20%	30%

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Opening-up of Roads in some selected communities in the Municipality
Tendering activities	
Road maintenance works	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.

Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of Twenty-one (21) mainly from Agricultural Department.

The programme is funded by GOG, DACF and donor support from (CIDA, IFAD, and AGRA) Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

- Lack of well-organized maize markets in the district
- Low use of modern and improved technology and practice in business and farming
- Access credit facilities by businessmen and farmers is difficult.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve private sector productivity and competitiveness in domestic market.
- Expand opportunities for job creation

Budget Sub- Programme Description

This sub-programme under economy development will strive to achieve a sustained economic viability incorporated in an improved and enhanced local artisanship and nurturing of local entrepreneurs and providing a convergent market for trade.

This will be achieved through a committed support to the Rural Enterprises Programme of the Business Advisory Center under trade, tourism and industrial development and the construction/rehabilitation of market centres.

This will in effect benefit the general public and local enterprises through a funding from the District Assemblies Common fund, Africa Development Bank (AfDB), International Fund for Agricultural Development and other donor partners.

A total staff strength of 4; will see to the implementation of this sub-programme.

The issues/challenges facing the implementation are.

- Untimely release of fund
- Inadequate logistics

Table 31: Budget Sub-Programme Results Statement.

Main Output	Output Indicator	Past Year			Projections		
		2024	2024 as at Sept	2025	2026	2027	2028
Report prepared and submitted.	Administrative report prepared and submitted by the end of every month.	12	8	12	12	12	12
	Financial report prepared and submitted by end of every month.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (E.g. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To enhance food security and Emergency Preparedness.
- To enhance marketing of agricultural produce.

Budget Sub- Programme Description

This sub-programme seeks to improve agricultural productivity and create jobs through agriculture for increased incomes and increased agricultural competitiveness as well as integration into domestic and international markets. This is delivered by promoting the use of improved seeds and planting materials to increase yields, accelerating access to agricultural mechanization services and organize District Farmers Day to increase productivity, promoting poultry and livestock development for food security, promoting the development of selected cash crops for job creation and incomes, facilitating the development of an effective domestic market as well as improving post production management to reduce losses, increase quality and add value for competitiveness.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services (DAP&VS), Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) with a total staff strength of Seventeen (17).

The sub-programme is funded by GOG, DACF and donor support from (CIDA, IFAD, and AGRA).

The beneficiaries of this sub- programme are the farmers and other stakeholders in the Municipality.

The main challenges faced in the delivery of this sub-programme are:

- Low use of improved technology and practice in crops and livestock,
- Low access to mechanization services along the value chain (production, processing) etc.,

- Poor access by smallholder farmers to credit, low levels of income from cash crop production.
- Lack of strong well organized FBO's along the value chain resulting in on-farm processing of agricultural commodities and lack of organized maize markets in the district.
- High post- harvest losses along the value chain.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Poultry and livestock census conducted.	No. of Poultry No. of Livestock	45,640 19,279	50,250 21,554	50,250 21,554	50,250 21,554	50,250 21,554	50,250 21,554
Estimate of Production levels of major crops	Maize Yam Cowpea Cassava groundnuts	25,140mt 85,342mt 412mt 50,080mt 542mt	15,000mt 35,220mt 250mt 15,150mt 252mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt
Field demonstrations established.	No. of demonstrations established.	50	55	60	62	65	67
Farmer – Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	80	85	100	105	110	115
Build the Capacities of farmers in effective post-harvest	No of farmers with capacities built	1405	1658	1500	1550	1600	1650

management strategies							
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Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of Organization</p> <p>Conduct poultry and livestock census for the district, registered Seed Growers in the production of certified seeds in the district, Organize Farmer's Day celebrations in the district, establish Demonstration farms) etc.</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

Budget Programme Description

Environmental Management formulates cost effective programmes and operations in communities of the Municipality. The following are the Administrative Units of the Office; Environmental Protection and Standard Enforcement Unit (EPSEU), Food, Drugs, Water Safety and Hygiene Unit (FSHU), Environmental and Health Promotion Unit (EHPU), Waste Management Unit (WMU) and Capacity Building Unit (CBU). The programmes are implemented with Staff Strength of 15 (Fifteen). The sub-programme delivery the environmental and sanitation management programme is disaster prevention and management. Key programmes and operations include:

- Monitoring all Environmental activities in the Municipality and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the Municipality.
- Organization and Management of public cleansing Services including grass cutting, street and pavement and open space sweeping, cleaning of residential road and side drains.

Funding sources are the IGF, DACF, and Donor Funds.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To ensure timely response to disaster before, and during and after the occurrence.

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-programme handles disaster risk occurrences and to find ways of minimizing their impact. The sub-programme ensures timely response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Provision of relief items to disaster victims
- Education on disaster prevention
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sub-programme is carried out by a total staff strength of Eight (8)

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in the release of funds and means of transportation.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2028
		2024	2024 as at Sept	2025	2026	2027	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	15	8	20	22	25	27

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (E.g., Procure Relief items to disaster victims, undertake disaster prevention education)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2026)

MMDA: ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

Funding Source :DACF and DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111209	Construction of First Floor of Atebubu Amantin Divisional Police Headquarters at New Konkrompe	M/S Asmak Company Ltd		1,019,316.60	152,897.49	866,419.11	500,000.00	-	-	-
2	3111354	Rehabilitation of 1N0.24 units Market stores at Atebubu Market	M/S Kingkay Com. Ltd		302,660.00	45,399.00	257,261.00	100,000.00	-	-	-
3	3111256	Renovation of 1 NO. 4Units Classroom block at Jato Zongo	M/S Asmak Company Ltd		195,000.00	55,000.00	140,000.00	140,000.00	-	-	-
4	3111103	Construction of Amantin Zonal Council Office at Amantin	M/S Emma Glo Co. Ltd	51%	518,491.00	95,000.00	423,000.00	423,000.00	-	-	-

Proposed Projects for the MTEF (2024-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of First Floor of Divisional Police Headquarters at New Konkrompe		DACF-RFG	1,019,316.60	Concept Note Stage
2	Rehabilitation of 1N0.24 units Market stores at Atebubu Market		DACF-RFG	302,660.00	Concept Note Stage
3	Rehabilitation of 5.2km Length of Old Konkrompe-Afrefreso Feeder Road		GPSNP	622,548.60	Concept Note Stage
4	Construction of Slaughter Slap at Atebubu		IGF	94,800.00	Concept Note Stage

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	6,805,097		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	1,553,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,030,511		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	772,549		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	70,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	4,173,576		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,797,711	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	585,744		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	16,436		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	460,800		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	262,000		
Grand Total ¢	15,797,711	15,797,711	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
292 02 00 001 31		15,797,711.25	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES AND RECEIPTS					
Development Levy		60,500.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
Output 0002 PROPERTY/ LAND INCOME					
Development Levy		200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		135,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	70,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0003 SALES OF GOODS AND SERVICES (FEES)					
Official Liquidation Fees		1,793,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1423001	Markets Tolls	248,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,385,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	6,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423438	Regulatory Inspection Test	12,000.00	0.00	0.00	0.00
1423486	Sales of Insecticide	12,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423574	Public Visits	4,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
Output 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		478,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	35,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Services	45,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	42,000.00	0.00	0.00	0.00
1422051	Millers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	10,000.00	0.00	0.00	0.00
1422139	wood fuel	75,000.00	0.00	0.00	0.00
1422153	Business Licence	35,000.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		105,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,200.00	0.00	0.00	0.00
Output 0009 GRANTS/SUBVENTIONS					
Ghana Education Trust Fund (GetFund)		11,425,310.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,421,697.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,303,613.15	0.00	0.00	0.00
1331003	DACF - MP	750,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	200,000.00	0.00	0.00	0.00
1331011	District Development Facility	750,000.00	0.00	0.00	0.00
Output 0010 DEPARTMENTAL REVENUE					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		1,496,701.10	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,408,701.10	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	88,000.00	0.00	0.00	0.00
General Negligence Related Fines		62,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430016	Spot fine	32,000.00	0.00	0.00	0.00
Grand Total		15,797,711.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	15,797,711	15,797,711	6,805,097
Management and Administration	0	0	0	8,242,922	8,242,922	3,999,347
	0	0	0	3,635,947	3,635,947	3,615,947
	0	0	0	2,652,900	2,652,900	383,400
	0	0	0	530,000	530,000	
	0	0	0	1,424,076	1,424,076	
Social Services Delivery	0	0	0	2,515,949	2,515,949	1,190,969
	0	0	0	1,222,969	1,222,969	1,190,969
	0	0	0	130,800	130,800	
	0	0	0	140,000	140,000	
	0	0	0	792,179	792,179	
	0	0	0	200,000	200,000	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	3,224,555	3,224,555	831,006
	0	0	0	899,006	899,006	831,006
	0	0	0	80,000	80,000	
	0	0	0	873,000	873,000	
	0	0	0	622,549	622,549	
	0	0	0	750,000	750,000	
Economic Development	0	0	0	1,814,285	1,814,285	783,775
	0	0	0	813,775	813,775	783,775
	0	0	0	214,358	214,358	
	0	0	0	786,153	786,153	
Grand Total	0	0	0	15,797,711	15,797,711	6,805,097

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	15,797,711	15,797,711	6,805,097
Management and Administration	0	0	0	8,242,922	8,242,922	3,999,347
SP1: General Administration	0	0	0	7,843,883	7,843,883	3,810,307
21 Compensation of employees [GFS]	0	0	0	3,810,307	3,810,307	3,810,307
211 Child Education Grant (Foreign Mission)	0	0	0	3,396,061	3,396,061	3,396,061
21110 Established Post	0	0	0	3,032,661	3,032,661	3,032,661
21111 Non Established Post	0	0	0	120,000	120,000	120,000
21112 Child Education Grant (Foreign Mission)	0	0	0	243,400	243,400	243,400
212 Imputed Social Contributions [GFS]	0	0	0	414,246	414,246	414,246
21210 Gratuity	0	0	0	414,246	414,246	414,246
22 Use of goods and services	0	0	0	3,571,576	3,571,576	
221 Vehicle Registration	0	0	0	3,571,576	3,571,576	
22101 Value Books	0	0	0	1,126,076	1,126,076	
22102 Utilities	0	0	0	101,000	101,000	
22105 Vehicle Registration	0	0	0	995,000	995,000	
22106 Maintenance of Office Equipment	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	565,000	565,000	
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	
22109 Special Services	0	0	0	605,000	605,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
27 Social benefits [GFS]	0	0	0	2,000	2,000	
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
28 Other expense	0	0	0	460,000	460,000	
282 Dividend Paid By SOEs	0	0	0	460,000	460,000	
28210 Dividend Paid By SOEs	0	0	0	460,000	460,000	
SP2: Finance and Audit	0	0	0	0	0	
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
SP3: Human Resource Management	0	0	0	185,698	185,698	125,698
21 Compensation of employees [GFS]	0	0	0	125,698	125,698	125,698
211 Child Education Grant (Foreign Mission)	0	0	0	111,238	111,238	111,238
21110 Established Post	0	0	0	111,238	111,238	111,238
212 Imputed Social Contributions [GFS]	0	0	0	14,461	14,461	14,461
21210 Gratuity	0	0	0	14,461	14,461	14,461
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	213,341	213,341	63,341

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	63,341	63,341	63,341
211 Child Education Grant (Foreign Mission)	0	0	0	56,054	56,054	56,054
21110 Established Post	0	0	0	56,054	56,054	56,054
212 Imputed Social Contributions [GFS]	0	0	0	7,287	7,287	7,287
21210 Gratuity	0	0	0	7,287	7,287	7,287
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	68,500	68,500	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
Social Services Delivery	0	0	0	2,515,949	2,515,949	1,190,969
SP2.1 Education, youth & sports and Library services	0	0	0	585,744	585,744	
22 Use of goods and services	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	140,000	140,000	
28 Other expense	0	0	0	155,744	155,744	
282 Dividend Paid By SOEs	0	0	0	155,744	155,744	
28210 Dividend Paid By SOEs	0	0	0	155,744	155,744	
31 Non Financial Assets	0	0	0	290,000	290,000	
311 WIP - Laboratories	0	0	0	290,000	290,000	
31112 WIP - Laboratories	0	0	0	290,000	290,000	
SP2.2 Public Health Services and management	0	0	0	16,436	16,436	
22 Use of goods and services	0	0	0	16,436	16,436	
221 Vehicle Registration	0	0	0	16,436	16,436	
22107 Training, Seminar and Conference Cost	0	0	0	16,436	16,436	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,239,584	1,239,584	778,784
21 Compensation of employees [GFS]	0	0	0	778,784	778,784	778,784
211 Child Education Grant (Foreign Mission)	0	0	0	689,190	689,190	689,190
21110 Established Post	0	0	0	689,190	689,190	689,190
212 Imputed Social Contributions [GFS]	0	0	0	89,595	89,595	89,595
21210 Gratuity	0	0	0	89,595	89,595	89,595
22 Use of goods and services	0	0	0	206,000	206,000	
221 Vehicle Registration	0	0	0	206,000	206,000	
22101 Value Books	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	158,000	158,000	
22103 General Cleaning	0	0	0	8,000	8,000	
31 Non Financial Assets	0	0	0	254,800	254,800	
311 WIP - Laboratories	0	0	0	254,800	254,800	
31112 WIP - Laboratories	0	0	0	94,800	94,800	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	110,000	110,000	
SP2.5 Social Welfare and community services	0	0	0	674,185	674,185	412,185

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	412,185	412,185	412,185
211 Child Education Grant (Foreign Mission)	0	0	0	364,766	364,766	364,766
21110 Established Post	0	0	0	364,766	364,766	364,766
212 Imputed Social Contributions [GFS]	0	0	0	47,420	47,420	47,420
21210 Gratuity	0	0	0	47,420	47,420	47,420
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	64,000	64,000	
22105 Vehicle Registration	0	0	0	11,700	11,700	
22107 Training, Seminar and Conference Cost	0	0	0	74,300	74,300	
28 Other expense	0	0	0	112,000	112,000	
282 Dividend Paid By SOEs	0	0	0	112,000	112,000	
28210 Dividend Paid By SOEs	0	0	0	112,000	112,000	
Infrastructure Delivery and Management	0	0	0	3,224,555	3,224,555	831,006
SP3.1 Roads and Transport services	0	0	0	841,459	841,459	68,911
21 Compensation of employees [GFS]	0	0	0	68,911	68,911	68,911
211 Child Education Grant (Foreign Mission)	0	0	0	60,983	60,983	60,983
21110 Established Post	0	0	0	60,983	60,983	60,983
212 Imputed Social Contributions [GFS]	0	0	0	7,928	7,928	7,928
21210 Gratuity	0	0	0	7,928	7,928	7,928
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
31 Non Financial Assets	0	0	0	758,549	758,549	
311 WIP - Laboratories	0	0	0	758,549	758,549	
31113 Perimeter Protection/ Fence	0	0	0	742,549	742,549	
31121 Transport equipment	0	0	0	16,000	16,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	253,948	253,948	185,948
21 Compensation of employees [GFS]	0	0	0	185,948	185,948	185,948
211 Child Education Grant (Foreign Mission)	0	0	0	164,556	164,556	164,556
21110 Established Post	0	0	0	164,556	164,556	164,556
212 Imputed Social Contributions [GFS]	0	0	0	21,392	21,392	21,392
21210 Gratuity	0	0	0	21,392	21,392	21,392
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	3,900	3,900	
22107 Training, Seminar and Conference Cost	0	0	0	64,100	64,100	
SP3.3 Public Works, rural housing and water management	0	0	0	2,129,148	2,129,148	576,148

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	576,148	576,148	576,148
211 Child Education Grant (Foreign Mission)	0	0	0	509,865	509,865	509,865
21110 Established Post	0	0	0	509,865	509,865	509,865
212 Imputed Social Contributions [GFS]	0	0	0	66,283	66,283	66,283
21210 Gratuity	0	0	0	66,283	66,283	66,283
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	1,473,000	1,473,000	
311 WIP - Laboratories	0	0	0	1,473,000	1,473,000	
31112 WIP - Laboratories	0	0	0	1,243,000	1,243,000	
31113 Perimeter Protection/ Fence	0	0	0	110,000	110,000	
31131 Fuel Tanks	0	0	0	120,000	120,000	
Economic Development	0	0	0	1,814,285	1,814,285	783,775
SP4.1 Agricultural Services and Management	0	0	0	1,814,285	1,814,285	783,775
21 Compensation of employees [GFS]	0	0	0	783,775	783,775	783,775
211 Child Education Grant (Foreign Mission)	0	0	0	693,606	693,606	693,606
21110 Established Post	0	0	0	693,606	693,606	693,606
212 Imputed Social Contributions [GFS]	0	0	0	90,169	90,169	90,169
21210 Gratuity	0	0	0	90,169	90,169	90,169
22 Use of goods and services	0	0	0	980,511	980,511	
221 Vehicle Registration	0	0	0	980,511	980,511	
22101 Value Books	0	0	0	793,043	793,043	
22102 Utilities	0	0	0	4,600	4,600	
22105 Vehicle Registration	0	0	0	109,089	109,089	
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	72,579	72,579	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Grand Total	0	0	0	15,797,711	15,797,711	6,805,097

2025 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp		I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Capex	ABFA	Goods Service	Capex	Tot External					
Abubu/Armanin - Abubu	6,421,697	2,894,613	1,309,000	10,625,310	383,400	2,305,500	94,800	2,783,700	0	0	816,153	1,372,549	2,188,701	15,797,711					
Management and Administration	3,615,947	1,974,076	0	5,590,022	383,400	2,289,500	0	2,652,900	0	0	0	0	0	0	0	0	0	0	8,242,922
Central Administration	3,426,907	1,904,076	0	5,330,983	383,400	2,269,500	0	2,652,900	0	0	0	0	0	0	0	0	0	0	7,983,883
Administration (Assembly Office)	3,426,907	1,904,076	0	5,330,983	383,400	2,269,500	0	2,652,900	0	0	0	0	0	0	0	0	0	0	7,983,883
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698	60,000	0	185,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,698
Human Resource	125,698																		

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	783,775	244,358	0	1,028,133	0	0	0	0	0	0	0	786,153	0	786,153	1,814,285

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,426,907
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]						3,426,907	
Objective	000000	Compensation of Employees					3,426,907
Program	92001	Management and Administration					3,426,907
Sub-Program	92001001	SP1: General Administration					3,426,907
Operation	000000		0.0	0.0	0.0	3,426,907	
Child Education Grant (Foreign Mission)						3,032,661	
2111001 Established Post						3,032,661	
Imputed Social Contributions [GFS]						394,246	
2121001 13 Percent SSF Contribution						394,246	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,652,900		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East							
Location Code	1201001	Atebubu/Amantin - Atebubu							

Compensation of employees [GFS]							383,400	
Objective	000000	Compensation of Employees						383,400
Program	92001	Management and Administration						383,400
Sub-Program	92001001	SP1: General Administration						383,400
Operation	000000		0.0	0.0	0.0		383,400	

Child Education Grant (Foreign Mission)							363,400
2111102	Monthly Paid and Casual Labour						120,000
2111243	Transfer Grants						100,000
2111248	Special Allowance/Honorarium						8,400
2111249	Responsibility Allowance						135,000
Imputed Social Contributions [GFS]							20,000
2121001	13 Percent SSF Contribution						20,000

Use of goods and services							2,107,500		
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						2,107,500	
Program	92001	Management and Administration						2,107,500	
Sub-Program	92001001	SP1: General Administration						2,107,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,394,500

Vehicle Registration							1,394,500		
2210103	Refreshment Items						30,000		
2210113	Feeding Cost						70,000		
2210114	Rations						150,000		
2210118	Sports, Recreational and Cultural Materials						7,000		
2210122	Value Books						60,000		
2210201	Electricity charges						80,000		
2210202	Water						5,000		
2210203	Telecommunications						15,000		
2210204	Postal Charges						1,000		
2210503	Fuel and Lubricants - Official Vehicles						600,000		
2210509	Other Travel and Transportation						20,000		
2210510	Other Night Allowances						150,000		
2210511	Local Travel Cost						50,000		
2210705	Hotel Accommodation						10,000		
2210806	Local Consultants Commission (Individuals)						120,000		
2210904	Substructure Allowances						20,000		
2210906	Unit Committee/T. C. M. Allow						5,000		
2211101	Bank Charges						1,500		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	5,000

Vehicle Registration							5,000		
2210711	Public Education and Sensitization						5,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	45,000

Vehicle Registration							45,000
2210101	Printed Material and Stationery						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		250,000
		Vehicle Registration					250,000
	2210902	Official Celebrations					250,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
	2210901	Service of the State Protocol					150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		150,000
		Vehicle Registration					150,000
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		113,000
		Vehicle Registration					113,000
	2210502	Maintenance and Repairs - Official Vehicles					55,000
	2210602	Repairs of Residential Buildings					20,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture and Fixtures					25,000
	2210606	Maintenance of General Equipment					8,000
Social benefits [GFS]							2,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
		Employer Social Benefits in Cash					2,000
	2731103	Refund of Medical Expenses					2,000
Other expense							160,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001001	SP1: General Administration					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
		Dividend Paid By SOEs					160,000
	2821007	Court Expenses					10,000
	2821009	Donations					80,000
	2821010	Contributions					60,000
	2821019	Scholarship and Bursaries					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	530,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							230,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						230,000
Program	92001	Management and Administration						230,000
Sub-Program	92001001	SP1: General Administration						230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
		Vehicle Registration						60,000
	2210711	Public Education and Sensitization						60,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
		Vehicle Registration						170,000
	2210108	Construction Material						170,000
Other expense							300,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						300,000
Program	92001	Management and Administration						300,000
Sub-Program	92001001	SP1: General Administration						300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
		Dividend Paid By SOEs						300,000
	2821009	Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,374,076
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				

						Use of goods and services	1,374,076
Objective	460105	16.6 dev eff, accountable & transparent insts at all levs					1,374,076
Program	92001	Management and Administration					1,374,076
Sub-Program	92001001	SP1: General Administration					1,234,076
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	235,200
		Vehicle Registration					235,200
	2210102	Office Facilities, Supplies and Accessories					40,000
	2210114	Rations					135,200
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	70,000
		Vehicle Registration					70,000
	2210711	Public Education and Sensitization					70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	330,000
		Vehicle Registration					330,000
	2210101	Printed Material and Stationery					70,000
	2210102	Office Facilities, Supplies and Accessories					260,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	180,000
		Vehicle Registration					180,000
	2210902	Official Celebrations					180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
	2210711	Public Education and Sensitization					40,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
	2210509	Other Travel and Transportation					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	170,000
		Vehicle Registration					170,000
	2210709	Seminars/Conferences/Workshops - Domestic					170,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	88,876
		Vehicle Registration					88,876
	2210108	Construction Material					88,876
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	80,000
		Vehicle Registration					80,000
	2210502	Maintenance and Repairs - Official Vehicles					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					140,000
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Vehicle Registration		140,000
2210102 Office Facilities, Supplies and Accessories		60,000
2210709 Seminars/Conferences/Workshops - Domestic		80,000
Total Cost Centre		7,983,883

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	140,000
Function Code	70980	Education n.e.c						
Organisation	2920301001	Atebubu/Amantin - Atebubu Education, Youth and Sports Office of Departmental Head Central Administration Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	92002	Social Services Delivery						90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	90,000
Dividend Paid By SOEs							90,000	
2821019 Scholarship and Bursaries							90,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				445,744
Function Code	70980	Education n.e.c					
Organisation	2920301001	Atebubu/Amantin - Atebubu Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210117 Teaching and Learning Materials							40,000
Other expense							65,744
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,744
Program	92002	Social Services Delivery					65,744
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,744
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,744
Dividend Paid By SOEs							65,744
2821011 Tuition Fees							65,744
Non Financial Assets							290,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					290,000
Program	92002	Social Services Delivery					290,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		290,000
WIP - Laboratories							290,000
3111256 WIP - School Buildings							290,000
Total Cost Centre							585,744

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)				16,436
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						16,436
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				16,436
Program	92002	Social Services Delivery				16,436
Sub-Program	92002002	SP2.2 Public Health Services and management				16,436
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	16,436
Vehicle Registration						16,436
2210711 Public Education and Sensitization						16,436
<i>Total Cost Centre</i>						16,436

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 778,784
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	778,784
Objective	000000	Compensation of Employees		778,784
Program	92002	Social Services Delivery		778,784
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		778,784
Operation	000000		0.0 0.0 0.0	778,784

Child Education Grant (Foreign Mission)		689,190
2111001 Established Post		689,190
Imputed Social Contributions [GFS]		89,595
2121001 13 Percent SSF Contribution		89,595

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 130,800
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Use of goods and services	36,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		36,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	36,000

Vehicle Registration		36,000
2210205 Sanitation Charges		28,000
2210301 Cleaning Materials		8,000

			Non Financial Assets	94,800
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		94,800
Program	92002	Social Services Delivery		94,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		94,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,800

WIP - Laboratories		94,800
3111206 Slaughter House		94,800

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			330,000
Function Code	70740	Public health services				
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						170,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				170,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210205 Sanitation Charges						90,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210205 Sanitation Charges						40,000
Non Financial Assets						160,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
WIP - Laboratories						160,000
3111353 WIP - Toilets						50,000
3113162 WIP - Water Systems						110,000
Total Cost Centre						1,239,584

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	813,775	
Function Code	70421	Agriculture cs						
Organisation	292060001	Atebubu/Amantin - Atebubu_Agriculture_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							783,775	
Objective	000000	Compensation of Employees					783,775	
Program	92004	Economic Development					783,775	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					783,775	
Operation	000000		0.0	0.0	0.0		783,775	
Child Education Grant (Foreign Mission)							693,606	
2111001 Established Post							693,606	
Imputed Social Contributions [GFS]							90,169	
2121001 13 Percent SSF Contribution							90,169	
Use of goods and services							30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,800
Vehicle Registration							13,800	
2210203 Telecommunications							1,600	
2210511 Local Travel Cost							12,200	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	2,400
Vehicle Registration							2,400	
2210101 Printed Material and Stationery							2,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,800
Vehicle Registration							5,800	
2210709 Seminars/Conferences/Workshops - Domestic							5,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			214,358
Function Code	70421	Agriculture cs				
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						164,358
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				164,358
Program	92004	Economic Development				164,358
Sub-Program	92004001	SP4.1 Agricultural Services and Management				164,358
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	72,489
Vehicle Registration						72,489
2210502 Maintenance and Repairs - Official Vehicles						9,764
2210511 Local Travel Cost						62,725
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,490
Vehicle Registration						7,490
2210101 Printed Material and Stationery						4,490
2210203 Telecommunications						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	66,779
Vehicle Registration						66,779
2210709 Seminars/Conferences/Workshops - Domestic						66,779
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,600
Vehicle Registration						17,600
2210502 Maintenance and Repairs - Official Vehicles						16,400
2210604 Maintenance of Furniture and Fixtures						1,200
Other expense						50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	786,153
Function Code	70421	Agriculture cs						
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							786,153	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						786,153
Program	92004	Economic Development						786,153
Sub-Program	92004001	SP4.1 Agricultural Services and Management						786,153
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	786,153
Vehicle Registration							786,153	
2210110 Specialised Stock							786,153	
Total Cost Centre							1,814,285	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	203,948	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							185,948	
Objective	000000	Compensation of Employees					185,948	
Program	92003	Infrastructure Delivery and Management					185,948	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					185,948	
Operation	000000		0.0	0.0	0.0	185,948		
Child Education Grant (Foreign Mission)							164,556	
2111001 Established Post							164,556	
Imputed Social Contributions [GFS]							21,392	
2121001 13 Percent SSF Contribution							21,392	
Use of goods and services							18,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,500
Vehicle Registration							4,500	
2210711 Public Education and Sensitization							4,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,900
Vehicle Registration							3,900	
2210101 Printed Material and Stationery							600	
2210102 Office Facilities, Supplies and Accessories							3,300	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	9,600
Vehicle Registration							9,600	
2210709 Seminars/Conferences/Workshops - Domestic							9,600	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Total Cost Centre						253,948

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	444,185
Function Code	70620	Community Development						
Organisation	2920801001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							412,185	
Objective	000000	Compensation of Employees						412,185
Program	92002	Social Services Delivery						412,185
Sub-Program	92002005	SP2.5 Social Welfare and community services						412,185
Operation	000000		0.0	0.0	0.0		412,185	
Child Education Grant (Foreign Mission)							364,766	
2111001 Established Post							364,766	
Imputed Social Contributions [GFS]							47,420	
2121001 13 Percent SSF Contribution							47,420	
Use of goods and services							32,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						32,000
Program	92002	Social Services Delivery						32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						32,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210102 Office Facilities, Supplies and Accessories							14,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210711 Public Education and Sensitization							4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						88,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				88,000
Program	92002	Social Services Delivery				88,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				88,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210119 Household Items				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210711 Public Education and Sensitization				8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210711 Public Education and Sensitization				7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,000
		Vehicle Registration				17,000
		2210509 Other Travel and Transportation				3,000
		2210710 Staff Development				14,000
Other expense						112,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				112,000
Program	92002	Social Services Delivery				112,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				112,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	112,000
		Dividend Paid By SOEs				112,000
		2821009 Donations				65,000
		2821019 Scholarship and Bursaries				47,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	70620	Community Development				30,000
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	13,750
Vehicle Registration						13,750
2210711 Public Education and Sensitization						13,750
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	2,150
Vehicle Registration						2,150
2210709 Seminars/Conferences/Workshops - Domestic						2,150
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	3,700
Vehicle Registration						3,700
2210509 Other Travel and Transportation						3,700
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,400
Vehicle Registration						10,400
2210711 Public Education and Sensitization						10,400
Total Cost Centre						674,185

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 596,148
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu Works Office of Departmental Head Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	576,148
Objective	000000	Compensation of Employees		576,148
Program	92003	Infrastructure Delivery and Management		576,148
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		576,148
Operation	000000		0.0 0.0 0.0	576,148

Child Education Grant (Foreign Mission)				509,865
2111001	Established Post			509,865
Imputed Social Contributions [GFS]				66,283
2121001	13 Percent SSF Contribution			66,283

			Use of goods and services	20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctres		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	16,000

Vehicle Registration				16,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 80,000
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu Works Office of Departmental Head Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Non Financial Assets	80,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctres		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

WIP - Laboratories				80,000
3111358	WIP - Bridges			10,000
3113151	WIP - Electrical Networks			70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				703,000
Function Code	70610	Housing development					
Organisation	2921001001	Atebubu/Amantin - Atebubu Works Office of Departmental Head Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							60,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210603 Repairs of Office Buildings							60,000
Non Financial Assets							643,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					643,000
Program	92003	Infrastructure Delivery and Management					643,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					643,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		643,000
WIP - Laboratories							643,000
3111204 Office Buildings							593,000
3113151 WIP - Electrical Networks							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				750,000
Function Code	70610	Housing development					
Organisation	2921001001	Atebubu/Amantin - Atebubu Works Office of Departmental Head Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Non Financial Assets							750,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					750,000
Program	92003	Infrastructure Delivery and Management					750,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
WIP - Laboratories							750,000
3111209 Police Post							650,000
3111354 WIP - Markets							100,000
Total Cost Centre							2,129,148

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,911
Function Code	70451	Road transport					
Organisation	2921600001	Atebubu/Amantin - Atebubu_Urban Roads_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							68,911
Objective	000000	Compensation of Employees					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Operation	000000					0.0 0.0 0.0	68,911
Child Education Grant (Foreign Mission)							60,983
2111001 Established Post							60,983
Imputed Social Contributions [GFS]							7,928
2121001 13 Percent SSF Contribution							7,928
Use of goods and services							14,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	4,000
Vehicle Registration							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							4,000
Non Financial Assets							16,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	16,000
WIP - Laboratories							16,000
3112105 Motor Bike, bicycles etc							16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Non Financial Assets	120,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
WIP - Laboratories					120,000	
3111360 WIP-Feeder Roads					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	622,549
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Non Financial Assets	622,549	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			622,549	
Program	92003	Infrastructure Delivery and Management			622,549	
Sub-Program	92003001	SP3.1 Roads and Transport services			622,549	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	622,549
WIP - Laboratories					622,549	
3111360 WIP-Feeder Roads					622,549	

				Total Cost Centre	841,459
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				135,698
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							125,698
Objective	000000	Compensation of Employees					125,698
Program	92001	Management and Administration					125,698
Sub-Program	92001003	SP3: Human Resource Management					125,698
Operation	000000		0.0	0.0	0.0	125,698	
Child Education Grant (Foreign Mission)							111,238
2111001 Established Post							111,238
Imputed Social Contributions [GFS]							14,461
2121001 13 Percent SSF Contribution							14,461
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							800
2210102 Office Facilities, Supplies and Accessories							9,000
2210103 Refreshment Items							200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210710 Staff Development							50,000
Total Cost Centre							185,698

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	73,341	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2921901001	Atebubu/Amantin - Atebubu_Statistics_Statistics_Statistics_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							63,341	
Objective	000000	Compensation of Employees					63,341	
Program	92001	Management and Administration					63,341	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					63,341	
Operation	000000		0.0	0.0	0.0		63,341	
Child Education Grant (Foreign Mission)							56,054	
2111001 Established Post							56,054	
Imputed Social Contributions [GFS]							7,287	
2121001 13 Percent SSF Contribution							7,287	
Use of goods and services							10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210101 Printed Material and Stationery							1,000	
2210102 Office Facilities, Supplies and Accessories							7,500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
Total Cost Centre							73,341	
Total Vote							15,797,711	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,992,614	8,992,614	
1_No Poverty	262,000	262,000	
11_Sustainable Cities and Communities	840,549	840,549	
16_Peace, Justice, and Strong Institutions	4,243,576	4,243,576	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	1,030,511	1,030,511	
3_Good Health and Well-Being	16,436	16,436	
4_ Quality Education	585,744	585,744	
6_Clean Water and Sanitation	460,800	460,800	
9_Industry, Innovation, and Infrastructure	1,553,000	1,553,000	
Grand Total	0	0	0
	8,992,614	8,992,614	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	8,992,614	8,992,614	0
9101 - Generic Operations	0	0	0	8,124,335	8,124,335	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,240,989	2,240,989	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,000	88,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	105,250	105,250	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	494,790	494,790	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	438,150	438,150	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	54,000	54,000	0
910110 - PROTOCOL SERVICES	0	0	0	150,000	150,000	0
910111 - DATA COLLECTION	0	0	0	40,000	40,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	408,179	408,179	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,412,676	2,412,676	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,692,301	1,692,301	0
9104 - EDUCATION	0	0	0	295,744	295,744	0
910403 - Development of youth, sports and culture	0	0	0	100,000	100,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	195,744	195,744	0
9105 - HEALTH	0	0	0	16,436	16,436	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,436	16,436	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	146,100	146,100	0
910601 - Social intervention programmes	0	0	0	132,700	132,700	0
910604 - Child right promotion and protection	0	0	0	13,400	13,400	0
9109 - WASTE MANAGEMENT	0	0	0	166,000	166,000	0
910901 - Environmental sanitation Management	0	0	0	126,000	126,000	0
910903 - Liquid waste management	0	0	0	40,000	40,000	0
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	4,000	4,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	4,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9112 - BUDGET AND RATING	0	0	0	140,000	140,000	0
911201 - Budget preparation and Coordination	0	0	0	140,000	140,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	50,000	0
911803 - Staff Training and skills development	0	0	0	50,000	50,000	0
Grand Total	0	0	0	8,992,614	8,992,614	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	9,751,394	9,751,394	758,779
	758,779	758,779	758,779
	738,779	738,779	738,779
	20,000	20,000	20,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,240,989	2,240,989	
	16,800	16,800	
	1,556,500	1,556,500	
	360,000	360,000	
	307,689	307,689	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,000	88,000	
	38,000	38,000	
	50,000	50,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	105,250	105,250	
	8,500	8,500	
	5,000	5,000	
	70,000	70,000	
	8,000	8,000	
	13,750	13,750	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	494,790	494,790	
	22,300	22,300	
	45,000	45,000	
	427,490	427,490	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	438,150	438,150	
	6,000	6,000	
	250,000	250,000	
	180,000	180,000	
	2,150	2,150	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	54,000	54,000	
	7,000	7,000	
	40,000	40,000	
	7,000	7,000	
910110 - PROTOCOL SERVICES	150,000	150,000	
	150,000	150,000	
910111 - DATA COLLECTION	40,000	40,000	
	0	0	
	40,000	40,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	408,179	408,179	
	15,400	15,400	
	150,000	150,000	
	236,779	236,779	
	6,000	6,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,412,676	2,412,676	
	16,000	16,000	
	94,800	94,800	
	250,000	250,000	
	1,301,876	1,301,876	
	750,000	750,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,692,301	1,692,301	
	13,000	13,000	
	113,000	113,000	
	157,600	157,600	
	1,408,701	1,408,701	
910403 - Development of youth, sports and culture	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	195,744	195,744	
	90,000	90,000	
	105,744	105,744	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,436	16,436	
	16,436	16,436	
910601 - Social intervention programmes	132,700	132,700	
	129,000	129,000	
	3,700	3,700	
910604 - Child right promotion and protection	13,400	13,400	
	3,000	3,000	
	10,400	10,400	
910901 - Environmental sanitation Management	126,000	126,000	
	36,000	36,000	
	90,000	90,000	
910903 - Liquid waste management	40,000	40,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	4,000	4,000	
	4,000	4,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination	140,000	140,000	
	140,000	140,000	
911803 - Staff Training and skills development	50,000	50,000	
	50,000	50,000	
Grand Total	0	0	0
	9,751,394	9,751,394	758,779

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	9,751,394	9,751,394	758,779
70111 Exec. & leg. Organs (cs)	4,587,822	4,587,822	414,246
	394,246	394,246	394,246
	2,289,500	2,289,500	20,000
	530,000	530,000	
	1,374,076	1,374,076	
70112 Financial & fiscal affairs (CS)	91,748	91,748	21,748
	41,748	41,748	21,748
	0	0	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	89,392	89,392	21,392
	39,392	39,392	21,392
	50,000	50,000	
70421 Agriculture cs	1,120,679	1,120,679	90,169
	120,169	120,169	90,169
	214,358	214,358	
	786,153	786,153	
70451 Road transport	780,476	780,476	7,928
	37,928	37,928	7,928
	120,000	120,000	
	622,549	622,549	
70610 Housing development	1,619,283	1,619,283	66,283
	86,283	86,283	66,283
	80,000	80,000	
	703,000	703,000	
	750,000	750,000	
70620 Community Development	309,420	309,420	47,420
	79,420	79,420	47,420
	200,000	200,000	
	30,000	30,000	
70721 General Medical services (IS)	16,436	16,436	
	16,436	16,436	
70740 Public health services	550,395	550,395	89,595
	89,595	89,595	89,595
	130,800	130,800	
	330,000	330,000	
70980 Education n.e.c	585,744	585,744	
	140,000	140,000	
	445,744	445,744	

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

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,751,394	9,751,394	758,779

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Atebubu/Amantin - Atebubu	9,751,394	9,751,394	758,779
70111 Exec. & leg. Organs (cs)	4,587,822	4,587,822	414,246
70112 Financial & fiscal affairs (CS)	91,748	91,748	21,748
70133 Overall planning & statistical services (CS)	89,392	89,392	21,392
70421 Agriculture cs	1,120,679	1,120,679	90,169
70451 Road transport	780,476	780,476	7,928
70610 Housing development	1,619,283	1,619,283	66,283
70620 Community Development	309,420	309,420	47,420
70721 General Medical services (IS)	16,436	16,436	
70740 Public health services	550,395	550,395	89,595
70980 Education n.e.c	585,744	585,744	
Grand Total	0	0	0
	9,751,394	9,751,394	758,779