



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY



**ATEBUBU-AMANTIN
MUNICIPAL
ASSEMBLY**

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My Ref. No: AAMA.04/04/01

Your Ref. No. _____
Date : 30TH OCTOBER, 2025

RESOLUTION FOR APPROVAL OF 2026 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 2026 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 Wednesday, 29th October, 2025 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,444,342.00	GH¢18,942,423.15	GH¢30,532,420.00
Total Budget	GH¢59,919,185.15	

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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, 941 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, tri-cycle (Motor Kings, Pragyia) 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 Nature of Roads within the Municipality
5. inadequate Health and Educational infrastructure
6. inadequate Electricity Supply
7. inadequate and poor marketing facilities

Achievements in 2025

- a. **CONSTRUCTED 4NO. 20UNITS MARKETS SHED AT ATEBUBU MARKET**



b. CONSTRUCTED FIRST FLOOR OF ATEBUBU AMANTIN DIVISIONAL POLICE HEAD QUARTERS AT NEW KONKROMPE (DACF-RFG)



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



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



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, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	60,000.00	10,760.00	60,000.00	9,030.00	30,000.00	9,630.00	31.20%
Basic Rates	500.00	-	500.00	-	500.00	-	-
Fees	1,792,400.00	1,566,738.56	1,782,500.00	1,640,443.00	1,833,500.00	1,167,118.00	63.66%
Fines	10,000.00	-	10,000.00	4,680.00	10,000.00	900.00	9.00%
Licenses	406,100.00	335,486.44	467,000.00	407,936.37	468,000.00	270,841.00	57.87%
Land	115,000.00	111,756.20	135,000.00	116,214.06	95,000.00	22,570.00	23.76%
Rent	105,000.00	146,980.00	105,200.00	91,475.00	105,200.00	90,811.00	86.32%
Sub-Total	2,492,200.00	2,171,721.12	2,560,200.00	2,293,868.91	2,542,200.00	1,561,870.00	61.44%
Royalties	300,000.00	326,700.00	300,000.00	120,600.00	450,000.00	243,000.00	54.00%
Total	2,792,200.00	2,498,421.20	2,860,200.00	2,414,468.91	2,992,200.00	1,804,870.00	60.32%

From both the table above, it can be deduced that the highest performance of the assembly's IGF in percentage terms as at September 2025 as against their budgeted amount is Rent which is 86.32%, followed Fees, and License. However, the highest contributor of the assembly's IGF is fees

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,792,200.00	2,498,421.20	2,860,200.00	2,414,468.91	2,992,200.00	1,804,870.00	60.32%
Compensation Transfer	3,501,702.00	3,651,941.62	4,517,274.00	4,685,475.74	6,421,697.00	4,439,916.22	69.14%
Goods and Services Transfer	89,000.00	46,245.98	143,000.00	-	140,000.00	-	-
DACF	3,287,177.29	1,127,792.77	4,787,177.29	1,754,826.32	21,412,222.13	6,990,603.93	32.64%
DACF-RFG	915,000.00	-	1,795,341.00	179,524.00	50,000.00	-	-
PLWD	200,000.00	192,891.15	200,000.00	281,061.44	444,796.60	378,531.18	85.10%
MP'S COMMON FUND	500,000.00	536,544.89	750,000.00	709,214.41	1,250,000.00	810,723.58	64.85%
DO-NOR(UNICEF)	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	-	-
GPSNP	-	-	1,408,701.10	100,000.00	470,000.00	-	-
ASSEMBLY MEMBERS ALLOWANCE	-	-	-	-	702,000.00	114,400.00	16.30%
Total	11,434,712.39	8,195,917.57	16,508,129.25	11,777,049.86	33,922,915.73	14,424,644.91	42.52%

It can be deduced from the table above that the assembly's highest revenue in percentage terms against their budgeted figures as at September, 2025 is PLWD, followed by Compensation, IGF, MP's Common Fund, DACF etc. (i.e.85.10%,69.14%, 60.32%, 64.85%, 32.64% 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	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	135,600.00	135,318.36	4,517,274.00	4,685,475.74	6,561,697.00	4,439,916.22	67.66%
Goods and Service	2,203,400.00	2,167,205.59	6,470,015.92	4,066,629.90	10,252,052.13	2,098,399.15	20.46%
Assets	453,200.00	390,231.50	5,520,839.33	2,113,278.67	17,109,166.60	1,621,710.68	9.47%
Total	2,792,200.00	2,498,421.20	16,508,129.24	10,865,384.31	33,922,915.73	8,160,026.05	24.05%

From the table above it can be deduced that the assembly's highest expenditure as against their budgeted figures as at September, 2025 is Compensation, followed by Goods and Services and Assets (i.e. 67.66%, 20.46% and 20.47% 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:

- ❖ Deepen Political and Administrative Decentralization.
- ❖ Enhance Inclusive and Equitable Access to Education at all levels
- ❖ Ensure affordable, equitable and Universal Health Coverage.
- ❖ Ensure an Enabling Agribusiness Environment.
- ❖ Enhance access to Improved and Sustainable Environmental Sanitation Services.
- ❖ Promote sustainable, spatially integrated Development of Human Settlements
- ❖ Promote Equal Opportunities for Persons with Disabilities in Social and Economic Development
- ❖ Improve efficiency and effectiveness of road transport

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
% Change in health Service Coverage	The number of people accessing health within 5km radios	% change	10%	10%	10%	10%	10%	5%	10%	10%	10%	10%
% increase in Classroom	Number of Standard classrooms added to	% change	20%	18%	30%	25%	46%	30%	65%	75%	85%	90%

Coverage	the existing to reduce shortage											
Number of New Communities connected to national grid	The total number of communities connected to electricity	Number of Communities	63	65	70	65	82	65	70	75	80	82
% of population with sustainable access to safe water sources	Proportion of the population with regular access to safe water sources at recommended distance, time quality and quantity.	% change	55%	40%	50%	45%	55%	47%	55%	65%	75%	90%

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

<p>5. FEES AND FINES</p>	<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.
<p>6. REVENUE COLLECTORS</p>	<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 • 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 performs 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 below 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 Objectives

- 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
IGF mobilization Improved	% increase in IGF	8%	8%	10%	10%	10%	10%
	No. Of Plan	1	1	1	1	1	1

Revenue Improvement Action Plan prepared	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 ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing 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 Objectives

- 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			
		2024	2025 as at Sept	2026	2027	2028	2029
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
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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
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		2024	2025 as at Sept	2026	2027	2028	2029
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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

- 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 Objectives

- 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			2029
			2024	2025	2026	INDICATIVE		
						2027	2028	
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%)
		PRI-MARY	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%
		PRI-MARY	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			2029
			2024	2025	2026	INDICATIVE		
						2027	2028	
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			2029
		2024	2025	2026	INDICATIVE		
					2027	2028	
	NAR	80.8%	62.5%	86.0%	86.5%	89.7%	89.7%

School Enrolment Increased	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
		Maths	3:1	2:1	1:1	1:1	1:1
		Science	3:1	3:1	2:1	1:1	1:1

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			2029	
		2024	2025	2026	INDICATIVE			
					2027	2028		
School Enrolment Increased	GER	63.6%	52.5%	76%	81.3%	85%	85%	
	NER	31.9%	28.5%	36.9%	41.6%	56.2%	56.2%	
	GPI	0.95	0.99	0.99	1	1.02	1.02	
	Completion Rate	42.0%	55.3%	59.4%	63.6%	89.5%	89.5%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	436 92.9%	418 97.4%	486 97.6%	492 98.8%	498 100%	498 100%	
	PTR	12:1	15:1	18:1	20:1	23:1	23:1	
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:1	1:1	1:1
		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			2029
		2024	2025	2026	INDICATIVE		
					2027	2028	
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 and Furnishing Of 1No. 6Unit Classroom at Bresuano Primary School
Manpower and Skill Development	Construction and Furnishing Of 1No 3Unit Classroom at Amantin English and Arabic JHS
	Construction and Furnishing Of 1No. 2Unit KG Block with Fenced Wall at Paul Adunia School at Atebubu
	Construction and furnishing of 1No.3-Unit JHS classroom block with Office, Store and Wash Room at ECD
	Construction and furnishing of 1No. 2-Unit KG Block with Fenced Wall and Wash Room at Umukura Basic School
	Construction and furnishing of 1No.6 Unit classroom block, Office,store and Wash Room at Tuse Primary School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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	2025 as at Sept	2026	2027	2028	2029
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 and Furnishing Of CHPS Compound at Adom
	Construction and Furnishing Of CHPS Compound at Trohwe

	Construction and Furnishing Of CHPs Compound at Sabidi
	Construction and Furnishing Of CHPs Compound at Amantin (Masuo 44)

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 challenged 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			2029
		2024	2025 as at Sept	2026	2027	2028	
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			2029
		2024	2025 as at Sept	2026	2027	2028	
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 Objective

- 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	2025 as at Sept	2026	2027	2028	2029
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

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 Objectives

- 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).

The table below 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			2029
		2024	2025 as at Sept	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

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
	Design and Construction of 24hr Economy Model Market at Amantin
	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 Objectives

- 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	2025 as at Sept	2026	2027	2028	2029
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 Objectives

- 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		2026	Projections		
		2024	2025 as at Sept		2027	2028	2029
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
<p>Internal Management of Organization</p> <p>(E.g. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- 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	2025 as at August	2026	2027	2028	2029
Poultry and livestock census conducted.	No. of Poultry	45,640	50,250	50,250	50,250	50,250	50,250
	No. of Livestock	19,279	21,554	21,554	21,554	21,554	21,554
Estimate of Production levels of major crops	Maize	25,140mt	15,000mt	30,125mt	30,125mt	30,125mt	30,125mt
	Yam	85,342mt	35,220mt	80,000mt	80,000mt	80,000mt	80,000mt
	Cowpea	412mt	250mt	450mt	450mt	450mt	450mt
	Cassava	50,080mt	15,150mt	20,000mt	20,000mt	20,000mt	20,000mt
	groundnuts	542mt	252mt	485mt	485mt	485mt	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 management strategies	No of farmers with capacities built	1405	1658	1500	1550	1600	1650

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 Objective

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			
		2024	2025 as at Sept	2026	2027	2028	2029
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 (2025-2028)

MMDA: ATEBUBU AMANTIN MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111256	Renovation of 1 NO. 4Units Classroom block at Jato Zongo	M/S Asmak Company Ltd	100%	195,000.00	147,000.00	48,000.00	48,000.00			
2	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 (2026-2029) – 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 and Furnishing Of 1No. 6Unit Classroom at Bresuano Primary School		DACF	1,055,038.87	Concept Note Stage
2	Construction and Furnishing Of 1No 3Unit Classroom at Amantin English and Arabic JHS		DACF	510,000.00	Concept Note Stage
3	Construction and Furnishing Of 1No. 2Unit KG Block with Fenced Wall at Paul Adunia School at Atebubu		DACF	255,000.00	Concept Note Stage
4	Construction and furnishing of 1No.3-Unit JHS classroom block with Office, Store and Wash Room at ECD		DACF	762,000.00	Concept Note Stage
5	Construction and furnishing of 1No. 2-Unit KG Block with Fenced Wall and Wash Room at Umukura Basic School		DACF	488,253.63	Concept Note Stage
6	Construction and furnishing of 1No.6 Unit classroom block, Office, store and Wash-room at Tuse Primary School		DACF	1,343,000.00	Concept Note Stage
7	Construction and Furnishing of CHPS Compound at Adom		DACF	1,296,626.82	Concept Note Stage
8	Construction and Furnishing of CHPS Compound at Trohwe		DACF	1,296,626.82	Concept Note Stage
9	Construction and furnishing of CHPs Compound at Sabidi		DACF	910,019.44	Concept Note Stage
10	Construction and furnishing of CHPs Compound at Amantin (Masuo 44)		DACF	910,019.44	Concept Note Stage
11	Drilling and Mechanization of 15no. Boreholes with Overhead Tank within the Municipality		DACF	1,950,000.00	Concept Note Stage

12	Drilling and Mechanization of 2no. Boreholes with Overhead Tank at ATSEC and Amantin Dagateline		IGF	250,000.00	Concept Note Stage
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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	10,235,616		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	53,098		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	411,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,125,901		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,289,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,090,827		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	59,182,060	0		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,928,046		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,272,307		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,703		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	2,593,254		
620104 620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	836,950		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	337,567		
Grand Total ¢	59,182,060	59,182,060	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
292 02 00 001 31	59,182,059.55	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES AND RECEIPTS				
Development Levy	30,500.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY/LANDS INCOME				
Development Levy	450,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	450,000.00	0.00	0.00	0.00
Official Liquidation Fees	95,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 SALES OF GOODS AND SERVICES (FEES)				
Official Liquidation Fees	1,832,000.00	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	10,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	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
1423012 Sanitary Facilities	12,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	90,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423486 Sales of Insecticide	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	30,000.00	0.00	0.00	0.00
1423574 Public Visits	4,000.00	0.00	0.00	0.00
1423851 Sale of Water	6,000.00	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
<i>Output</i> 0004 LICENSES				
Official Liquidation Fees	468,000.00	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	6,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
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	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	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 0007 GRANTS/SUBVENTIONS					
Ghana Education Trust Fund (GetFund)		54,876,219.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,707,216.40	0.00	0.00	0.00
1331002	DACF - Assembly	41,132,925.15	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	780,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
Output 0008 DEPARTMENTAL REVENUE					
Ghana Education Trust Fund (GetFund)		1,313,640.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
Grand Total		59,182,059.55	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	59,182,060	59,284,416	59,773,880
Management and Administration	0	0	0	13,076,753	13,153,160	13,207,521
SP1: General Administration	0	0	0	9,865,169	9,912,912	9,963,821
21 Compensation of employees [GFS]	0	0	0	4,774,342	4,822,085	4,822,085
211 Child Education Grant (Foreign Mission)	0	0	0	4,739,342	4,786,735	4,786,735
21110 Established Post	0	0	0	4,245,942	4,288,401	4,288,401
21111 Non Established Post	0	0	0	250,000	252,500	252,500
21112 Child Education Grant (Foreign Mission)	0	0	0	243,400	245,834	245,834
212 Imputed Social Contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Gratuity	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	4,338,827	4,338,827	4,382,215
221 Vehicle Registration	0	0	0	4,338,827	4,338,827	4,382,215
22101 Value Books	0	0	0	902,000	902,000	911,020
22102 Utilities	0	0	0	101,000	101,000	102,010
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals/Lease	0	0	0	70,031	70,031	70,731
22105 Vehicle Registration	0	0	0	1,177,984	1,177,984	1,189,764
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	625,000	625,000	631,250
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	1,287,812	1,287,812	1,300,690
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	750,000	750,000	757,500
282 Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
28210 Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	451,528	452,668	456,043
21 Compensation of employees [GFS]	0	0	0	113,961	115,101	115,101
211 Child Education Grant (Foreign Mission)	0	0	0	113,961	115,101	115,101
21110 Established Post	0	0	0	113,961	115,101	115,101
22 Use of goods and services	0	0	0	337,567	337,567	340,943
221 Vehicle Registration	0	0	0	337,567	337,567	340,943
22101 Value Books	0	0	0	207,703	207,703	209,780
22107 Training, Seminar and Conference Cost	0	0	0	129,864	129,864	131,163
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,760,056	2,787,580	2,787,657

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	2,752,353	2,779,877	2,779,877
211 Child Education Grant (Foreign Mission)	0	0	0	2,752,353	2,779,877	2,779,877
21110 Established Post	0	0	0	2,752,353	2,779,877	2,779,877
22 Use of goods and services	0	0	0	7,703	7,703	7,780
221 Vehicle Registration	0	0	0	7,703	7,703	7,780
22105 Vehicle Registration	0	0	0	2,703	2,703	2,730
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	21,707,235	21,718,002	21,924,308
SP2.1 Education, youth & sports and Library services	0	0	0	10,928,046	10,928,046	11,037,327
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22101 Value Books	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	158,800	158,800	160,388
282 Dividend Paid By SOEs	0	0	0	158,800	158,800	160,388
28210 Dividend Paid By SOEs	0	0	0	158,800	158,800	160,388
31 Non Financial Assets	0	0	0	10,719,246	10,719,246	10,826,439
311 WIP - Laboratories	0	0	0	10,719,246	10,719,246	10,826,439
31112 WIP - Laboratories	0	0	0	5,984,770	5,984,770	6,044,618
31131 Fuel Tanks	0	0	0	4,734,476	4,734,476	4,781,821
SP2.2 Public Health Services and management	0	0	0	6,272,307	6,272,307	6,335,030
22 Use of goods and services	0	0	0	132,800	132,800	134,128
221 Vehicle Registration	0	0	0	132,800	132,800	134,128
22101 Value Books	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	93,800	93,800	94,738
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	6,129,507	6,129,507	6,190,802
311 WIP - Laboratories	0	0	0	6,129,507	6,129,507	6,190,802
31112 WIP - Laboratories	0	0	0	6,129,507	6,129,507	6,190,802
SP2.3 Environmental Health and sanitation Services	0	0	0	3,301,405	3,308,486	3,334,419
21 Compensation of employees [GFS]	0	0	0	708,151	715,233	715,233
211 Child Education Grant (Foreign Mission)	0	0	0	708,151	715,233	715,233
21110 Established Post	0	0	0	708,151	715,233	715,233
22 Use of goods and services	0	0	0	2,553,254	2,553,254	2,578,786
221 Vehicle Registration	0	0	0	2,553,254	2,553,254	2,578,786
22102 Utilities	0	0	0	2,271,254	2,271,254	2,293,966
22105 Vehicle Registration	0	0	0	122,000	122,000	123,220
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,205,478	1,209,163	1,217,533
21 Compensation of employees [GFS]	0	0	0	368,528	372,213	372,213
211 Child Education Grant (Foreign Mission)	0	0	0	368,528	372,213	372,213
21110 Established Post	0	0	0	368,528	372,213	372,213
22 Use of goods and services	0	0	0	517,000	517,000	522,170
221 Vehicle Registration	0	0	0	517,000	517,000	522,170
22101 Value Books	0	0	0	209,500	209,500	211,595
22105 Vehicle Registration	0	0	0	87,000	87,000	87,870
22107 Training, Seminar and Conference Cost	0	0	0	212,000	212,000	214,120
22109 Special Services	0	0	0	8,500	8,500	8,585
27 Social benefits [GFS]	0	0	0	2,950	2,950	2,980
271 Social Security Benefits in Cash	0	0	0	2,950	2,950	2,980
27111 Social Security Benefits in Cash	0	0	0	2,950	2,950	2,980
28 Other expense	0	0	0	317,000	317,000	320,170
282 Dividend Paid By SOEs	0	0	0	317,000	317,000	320,170
28210 Dividend Paid By SOEs	0	0	0	317,000	317,000	320,170
Infrastructure Delivery and Management	0	0	0	23,677,319	23,685,825	23,914,092
SP3.1 Roads and Transport services	0	0	0	1,354,484	1,355,136	1,368,029
21 Compensation of employees [GFS]	0	0	0	65,237	65,889	65,889
211 Child Education Grant (Foreign Mission)	0	0	0	65,237	65,889	65,889
21110 Established Post	0	0	0	65,237	65,889	65,889
22 Use of goods and services	0	0	0	889,247	889,247	898,139
221 Vehicle Registration	0	0	0	889,247	889,247	898,139
22101 Value Books	0	0	0	8,247	8,247	8,329
22105 Vehicle Registration	0	0	0	834,000	834,000	842,340
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
SP3.2 Physical and Spatial Planning Development	0	0	0	663,623	666,144	670,259
21 Compensation of employees [GFS]	0	0	0	252,079	254,600	254,600
211 Child Education Grant (Foreign Mission)	0	0	0	252,079	254,600	254,600
21110 Established Post	0	0	0	252,079	254,600	254,600
22 Use of goods and services	0	0	0	61,544	61,544	62,159
221 Vehicle Registration	0	0	0	61,544	61,544	62,159
22101 Value Books	0	0	0	544	544	549
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	61,610
28 Other expense	0	0	0	350,000	350,000	353,500
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
SP3.3 Public Works, rural housing and water management	0	0	0	21,659,212	21,664,545	21,875,804

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	533,311	538,644	538,644
211 Child Education Grant (Foreign Mission)	0	0	0	533,311	538,644	538,644
21110 Established Post	0	0	0	533,311	538,644	538,644
22 Use of goods and services	0	0	0	508,649	508,649	513,735
221 Vehicle Registration	0	0	0	508,649	508,649	513,735
22101 Value Books	0	0	0	12,395	12,395	12,519
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	493,254	493,254	498,186
31 Non Financial Assets	0	0	0	20,617,252	20,617,252	20,823,425
311 WIP - Laboratories	0	0	0	20,617,252	20,617,252	20,823,425
31111 Hostels	0	0	0	1,551,556	1,551,556	1,567,071
31112 WIP - Laboratories	0	0	0	2,193,000	2,193,000	2,214,930
31113 Perimeter Protection/ Fence	0	0	0	11,836,190	11,836,190	11,954,552
31131 Fuel Tanks	0	0	0	5,036,507	5,036,507	5,086,872
Economic Development	0	0	0	720,752	727,429	727,960
SP4.1 Agricultural Services and Management	0	0	0	720,752	727,429	727,960
21 Compensation of employees [GFS]	0	0	0	667,654	674,331	674,331
211 Child Education Grant (Foreign Mission)	0	0	0	667,654	674,331	674,331
21110 Established Post	0	0	0	667,654	674,331	674,331
22 Use of goods and services	0	0	0	53,098	53,098	53,629
221 Vehicle Registration	0	0	0	53,098	53,098	53,629
22101 Value Books	0	0	0	2,498	2,498	2,523
22102 Utilities	0	0	0	2,600	2,600	2,626
22105 Vehicle Registration	0	0	0	42,200	42,200	42,622
22107 Training, Seminar and Conference Cost	0	0	0	5,800	5,800	5,858
Grand Total	0	0	0	59,182,060	59,284,416	59,773,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,644,241	
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]						6,942,241		
Objective	000000	Compensation of Employees					6,942,241	
Program	92001	Management and Administration					6,942,241	
Sub-Program	92001001	SP1: General Administration					4,245,942	
Operation	000000		0.0	0.0	0.0	4,245,942		
Child Education Grant (Foreign Mission)						4,245,942		
2111001 Established Post						4,245,942		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,696,299	
Operation	000000		0.0	0.0	0.0	2,696,299		
Child Education Grant (Foreign Mission)						2,696,299		
2111001 Established Post						2,696,299		
Use of goods and services						702,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					702,000	
Program	92001	Management and Administration					702,000	
Sub-Program	92001001	SP1: General Administration					702,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	702,000
Vehicle Registration						702,000		
2210905 Assembly Members Sittings All						702,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,733,400
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]								528,400
Objective	000000	Compensation of Employees						528,400
Program	92001	Management and Administration						528,400
Sub-Program	92001001	SP1: General Administration						528,400
Operation	000000		0.0	0.0	0.0		528,400	

Child Education Grant (Foreign Mission)							493,400
2111102	Monthly Paid and Casual Labour						250,000
2111243	Transfer Grants						100,000
2111248	Special Allowance/Honorarium						8,400
2111249	Responsibility Allowance						135,000
Imputed Social Contributions [GFS]							35,000
2121001	13 Percent SSF Contribution						35,000

Use of goods and services								2,003,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						2,003,000
Program	92001	Management and Administration						2,003,000
Sub-Program	92001001	SP1: General Administration						2,003,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,061,000

Vehicle Registration							1,061,000	
2210201	Electricity charges						80,000	
2210202	Water						5,000	
2210203	Telecommunications						5,000	
2210204	Postal Charges						1,000	
2210205	Sanitation Charges						10,000	
2210301	Cleaning Materials						12,000	
2210503	Fuel and Lubricants - Official Vehicles						600,000	
2210509	Other Travel and Transportation						20,000	
2210510	Other Night Allowances						120,000	
2210511	Local Travel Cost						50,000	
2210705	Hotel Accommodation						25,000	
2210806	Local Consultants Commission (Individuals)						120,000	
2210904	Substructure Allowances						10,000	
2211101	Bank Charges						3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	192,000

Vehicle Registration							192,000	
2210101	Printed Material and Stationery						15,000	
2210102	Office Facilities, Supplies and Accessories						30,000	
2210103	Refreshment Items						30,000	
2210113	Feeding Cost						50,000	
2210118	Sports, Recreational and Cultural Materials						7,000	
2210122	Value Books						60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	165,000

Vehicle Registration							165,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210902	Official Celebrations						165,000
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0			120,000
			Vehicle Registration						120,000
		2210901	Service of the State Protocol						120,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			220,000
			Vehicle Registration						220,000
		2210709	Seminars/Conferences/Workshops - Domestic						200,000
		2210711	Public Education and Sensitization						15,000
		2210906	Unit Committee/T. C. M. Allow						5,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			95,000
			Vehicle Registration						95,000
		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						10,000
		2210606	Maintenance of General Equipment						5,000
Operation	910806		910806 - Security management	1.0	1.0	1.0			150,000
			Vehicle Registration						150,000
		2210114	Rations						150,000
Social benefits [GFS]									2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							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							2,000
			Employer Social Benefits in Cash						2,000
		2731103	Refund of Medical Expenses						2,000
Other expense									200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							200,000
			Dividend Paid By SOEs						200,000
		2821007	Court Expenses						60,000
		2821009	Donations						80,000
		2821010	Contributions						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000
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						300,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	
Vehicle Registration						300,000	
2210108 Construction Material						200,000	
2210711 Public Education and Sensitization						100,000	
Other expense						400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	400,000	
Dividend Paid By SOEs						400,000	
2821009 Donations						400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,483,827
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 **1,333,827**

Objective 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce **1,333,827**

Program 92001 | Management and Administration **1,333,827**

Sub-Program 92001001 | SP1: General Administration **1,333,827**

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION **468,796**

Vehicle Registration **468,796**

2210108 Construction Material **250,000**

2210511 Local Travel Cost **82,984**

2210904 Substructure Allowances **135,812**

Operation 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES **130,031**

Vehicle Registration **130,031**

2210102 Office Facilities, Supplies and Accessories **60,000**

2210409 Rental of Plant and Equipment **70,031**

Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS **150,000**

Vehicle Registration **150,000**

2210902 Official Celebrations **150,000**

Operation 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS **50,000**

Vehicle Registration **50,000**

2210711 Public Education and Sensitization **50,000**

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS **125,000**

Vehicle Registration **125,000**

2210709 Seminars/Conferences/Workshops - Domestic **125,000**

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **100,000**

Vehicle Registration **100,000**

2210502 Maintenance and Repairs - Official Vehicles **100,000**

Operation 910806 | 910806 - Security management **200,000**

Vehicle Registration **200,000**

2210114 Rations **50,000**

2210503 Fuel and Lubricants - Official Vehicles **150,000**

Operation 910810 | 910810 - Plan and budget preparation **110,000**

Vehicle Registration **110,000**

2210709 Seminars/Conferences/Workshops - Domestic **110,000**

Other expense **150,000**

Objective 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce **150,000**

Program 92001 | Management and Administration **150,000**

Sub-Program 92001001 | SP1: General Administration **150,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000
Total Cost Centre						12,561,468

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,800
Function Code	70980	Education n.e.c				
Organisation	2920301001	Atebubu/Amantin - Atebubu Education, Youth and Sports Office of Departmental Head Central Administration Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Other expense						8,800
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,800
Program	92002	Social Services Delivery				8,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,800
Dividend Paid By SOEs						8,800
2821019 Scholarship and Bursaries						8,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
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	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						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821019 Scholarship and Bursaries						150,000
Non Financial Assets						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111256 WIP - School Buildings						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,219,246
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				
Non Financial Assets						10,219,246
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,219,246
Program	92002	Social Services Delivery				10,219,246
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,219,246
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,219,246
WIP - Laboratories						10,219,246
3111256 WIP - School Buildings						5,484,770
3113160 WIP - Furniture and Fittings						4,734,476
<i>Total Cost Centre</i>						10,928,046

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,306,093
Function Code	70721	General Medical services (IS)					
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							132,800
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					132,800
Program	92002	Social Services Delivery					132,800
Sub-Program	92002002	SP2.2 Public Health Services and management					132,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		132,800
Vehicle Registration							132,800
	2210101	Printed Material and Stationery					12,000
	2210203	Telecommunications					2,000
	2210511	Local Travel Cost					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					43,800
	2210711	Public Education and Sensitization					50,000
Other expense							10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
	2821009	Donations					10,000
Non Financial Assets							5,163,293
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,163,293
Program	92002	Social Services Delivery					5,163,293
Sub-Program	92002002	SP2.2 Public Health Services and management					5,163,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,163,293
WIP - Laboratories							5,163,293
	3111253	WIP - Health Centres					5,163,293

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70721	General Medical services (IS)				
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Non Financial Assets						966,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002002	SP2.2 Public Health Services and management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111255 WIP - Office Buildings						966,214
Total Cost Centre						6,272,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	708,151
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]							708,151
Objective	000000	Compensation of Employees					708,151
Program	92002	Social Services Delivery					708,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					708,151
Operation	000000		0.0	0.0	0.0		708,151
Child Education Grant (Foreign Mission)							708,151
2111001 Established Post							708,151

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					2,593,254	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							2,553,254	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					2,553,254	
Program	92002	Social Services Delivery					2,553,254	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,553,254	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	160,000
		Vehicle Registration					160,000	
		2210205 Sanitation Charges					160,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	2,178,254
		Vehicle Registration					2,178,254	
		2210205 Sanitation Charges					1,966,254	
		2210503 Fuel and Lubricants - Official Vehicles					52,000	
		2210711 Public Education and Sensitization					160,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210205 Sanitation Charges					80,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	135,000
		Vehicle Registration					135,000	
		2210205 Sanitation Charges					65,000	
		2210503 Fuel and Lubricants - Official Vehicles					70,000	
Non Financial Assets							40,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
		WIP - Laboratories					40,000	
		3112105 Motor Bike, bicycles etc					40,000	
Total Cost Centre							3,301,405	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	690,752	
Function Code	70421	Agriculture cs						
Organisation	2920600001	Atebubu/Amantin - Atebubu Agriculture Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							667,654	
Objective	000000	Compensation of Employees					667,654	
Program	92004	Economic Development					667,654	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					667,654	
Operation	000000		0.0	0.0	0.0		667,654	
Child Education Grant (Foreign Mission)							667,654	
2111001 Established Post							667,654	
Use of goods and services							23,098	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,600
Vehicle Registration							9,600	
2210201 Electricity charges							2,600	
2210511 Local Travel Cost							7,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,498
Vehicle Registration							2,498	
2210101 Printed Material and Stationery							2,498	
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	5,200
Vehicle Registration							5,200	
2210502 Maintenance and Repairs - Official Vehicles							5,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs					
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services						30,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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	30,000	
Vehicle Registration						30,000	
2210511 Local Travel Cost						30,000	
<i>Total Cost Centre</i>						720,752	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				252,079
Organisation	2920701001	Atebubu/Amantin - Atebubu Physical Planning Office of Departmental Head Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]						252,079
Objective	000000	Compensation of Employees				252,079
Program	92003	Infrastructure Delivery and Management				252,079
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				252,079
Operation	000000		0.0	0.0	0.0	252,079
Child Education Grant (Foreign Mission)						252,079
2111001 Established Post						252,079
Total Cost Centre						252,079

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				11,544
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2920702001	Atebubu/Amantin - Atebubu Physical Planning Town and Country Planning Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		544
Vehicle Registration							544
2210101 Printed Material and Stationery							544
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2920702001	Atebubu/Amantin - Atebubu Physical Planning Town and Country Planning Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							350,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					350,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		350,000
Dividend Paid By SOEs							350,000
2821018 Civic Numbering/Street Naming							350,000
Total Cost Centre							411,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				395,478
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]							368,528
Objective	000000	Compensation of Employees					368,528
Program	92002	Social Services Delivery					368,528
Sub-Program	92002005	SP2.5 Social Welfare and community services					368,528
Operation	000000		0.0	0.0	0.0	368,528	
Child Education Grant (Foreign Mission)							368,528
2111001 Established Post							368,528
Use of goods and services							24,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rghts to econ rcss					24,000
Program	92002	Social Services Delivery					24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500	
Vehicle Registration							2,500
2210711 Public Education and Sensitization							2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210902 Official Celebrations							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,500	
Vehicle Registration							11,500
2210511 Local Travel Cost							2,500
2210710 Staff Development							6,000
2210711 Public Education and Sensitization							3,000
Social benefits [GFS]							2,950
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rghts to econ rcss					2,950
Program	92002	Social Services Delivery					2,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,950	
Social Security Benefits in Cash							2,950
2711101 National Health Insurance Scheme							2,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	780,000
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 463,000

Objective 620104 620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss 463,000

Program 92002 Social Services Delivery 463,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 463,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 171,000

Vehicle Registration 171,000

2210511 Local Travel Cost 78,000

2210709 Seminars/Conferences/Workshops - Domestic 15,000

2210711 Public Education and Sensitization 78,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 205,000

Vehicle Registration 205,000

2210101 Printed Material and Stationery 5,000

2210119 Household Items 200,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 19,000

Vehicle Registration 19,000

2210711 Public Education and Sensitization 19,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 68,000

Vehicle Registration 68,000

2210710 Staff Development 68,000

Other expense 317,000

Objective 620104 620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss 317,000

Program 92002 Social Services Delivery 317,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 317,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 150,000

Dividend Paid By SOEs 150,000

2821009 Donations 150,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 167,000

Dividend Paid By SOEs 167,000

2821019 Scholarship and Bursaries 167,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000	
Function Code	70620	Community Development						
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services						30,000		
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,500
Vehicle Registration						2,500		
2210102 Office Facilities, Supplies and Accessories						2,500		
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	27,500
Vehicle Registration						27,500		
2210511 Local Travel Cost						6,500		
2210710 Staff Development						10,000		
2210711 Public Education and Sensitization						7,500		
2210902 Official Celebrations						3,500		
<i>Total Cost Centre</i>						1,205,478		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			548,706
Function Code	70610	Housing development				
Organisation	2921002001	Atebubu/Amantin - Atebubu Works Public Works Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]						533,311
Objective	000000	Compensation of Employees				533,311
Program	92003	Infrastructure Delivery and Management				533,311
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				533,311
Operation	000000		0.0	0.0	0.0	533,311
Child Education Grant (Foreign Mission)						533,311
2111001 Established Post						533,311
Use of goods and services						15,395
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,395
Vehicle Registration						12,395
2210101 Printed Material and Stationery						2,395
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			250,000
Function Code	70610	Housing development				
Organisation	2921002001	Atebubu/Amantin - Atebubu Works Public Works Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Non Financial Assets						250,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3113162 WIP - Water Systems						250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Non Financial Assets	300,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3113151 WIP - Electrical Networks					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,560,506
Function Code	70610	Housing development		
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Use of goods and services	493,254	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			493,254	
Program	92003	Infrastructure Delivery and Management			493,254	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			493,254	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	493,254
Vehicle Registration					493,254	
2210606 Maintenance of General Equipment					493,254	

				Non Financial Assets	20,067,252	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,067,252	
Program	92003	Infrastructure Delivery and Management			20,067,252	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,067,252	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,067,252
WIP - Laboratories					20,067,252	
3111153 WIP - Bungalows/Flat					1,551,556	
3111204 Office Buildings					100,000	
3111255 WIP - Office Buildings					1,593,000	
3111259 WIP - Police Post					500,000	
3111354 WIP - Markets					11,836,190	
3113151 WIP - Electrical Networks					436,507	
3113162 WIP - Water Systems					4,050,000	
<i>Total Cost Centre</i>					21,659,212	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	84,484
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Compensation of employees [GFS]	65,237
Objective	000000	Compensation of Employees			65,237
Program	92003	Infrastructure Delivery and Management			65,237
Sub-Program	92003001	SP3.1 Roads and Transport services			65,237
Operation	000000		0.0 0.0 0.0		65,237

Child Education Grant (Foreign Mission)					65,237
2111001	Established Post				65,237

				Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,000

Vehicle Registration					11,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		8,247
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Vehicle Registration					8,247
2210102	Office Facilities, Supplies and Accessories				8,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Use of goods and services	300,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		300,000

Vehicle Registration					300,000
2210503	Fuel and Lubricants - Official Vehicles				300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			500,000
Function Code	70451	Road transport				
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003001	SP3.1 Roads and Transport services				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			470,000
Function Code	70451	Road transport				
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						70,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003001	SP3.1 Roads and Transport services				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						20,000
2210711 Public Education and Sensitization						40,000
Non Financial Assets						400,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003001	SP3.1 Roads and Transport services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111360 WIP-Feeder Roads						400,000
Total Cost Centre						1,354,484

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	121,664
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	113,961
Objective	000000	Compensation of Employees		113,961
Program	92001	Management and Administration		113,961
Sub-Program	92001003	SP3: Human Resource Management		113,961
Operation	000000		0.0 0.0 0.0	113,961

Child Education Grant (Foreign Mission)				113,961
2111001	Established Post			113,961

			Use of goods and services	7,703
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			6,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	40,000
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	40,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210710	Staff Development			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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						289,864
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
	2210102	Office Facilities, Supplies and Accessories				200,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	89,864
		Vehicle Registration				89,864
	2210710	Staff Development				89,864
Total Cost Centre						451,528

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			63,757
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]						56,054
Objective	000000	Compensation of Employees				56,054
Program	92001	Management and Administration				56,054
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				56,054
Operation	000000		0.0	0.0	0.0	56,054
Child Education Grant (Foreign Mission)						56,054
2111001 Established Post						56,054
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,703
Vehicle Registration						2,703
2210503 Fuel and Lubricants - Official Vehicles						2,703
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						63,757
Total Vote						59,182,060

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Atebubu/Amantin - Atebubu	48,946,443	48,946,443	49,435,908
Consolidated Fund	2,569,718	2,569,718	2,595,415
1_No Poverty	56,950	56,950	57,520
11_Sustainable Cities and Communities	516,186	516,186	521,348
16_Peace, Justice, and Strong Institutions	702,000	702,000	709,020
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	966,214	966,214	975,876
8_ Decent Work and Economic Growth	297,567	297,567	300,543
DACF	43,912,925	43,912,925	44,352,054
1_No Poverty	780,000	780,000	787,800
11_Sustainable Cities and Communities	22,060,506	22,060,506	22,281,111
16_Peace, Justice, and Strong Institutions	2,183,827	2,183,827	2,205,665
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	5,306,093	5,306,093	5,359,153
4_ Quality Education	10,919,246	10,919,246	11,028,439
6_Clean Water and Sanitation	2,593,254	2,593,254	2,619,186
8_ Decent Work and Economic Growth	40,000	40,000	40,400
Retained Internally Generated	2,463,800	2,463,800	2,488,438
11_Sustainable Cities and Communities	250,000	250,000	252,500
16_Peace, Justice, and Strong Institutions	2,205,000	2,205,000	2,227,050
17_Partnerships for the Goals	0	0	0
4_ Quality Education	8,800	8,800	8,888
Grand Total	0	0	0
	48,946,443	48,946,443	49,435,908

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	48,981,443	48,981,793	49,471,258
	35,000	35,350	35,350
	35,000	35,350	35,350
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,831,599	3,831,599	3,869,915
	28,803	28,803	29,091
	1,263,000	1,263,000	1,275,630
	1,000,000	1,000,000	1,010,000
	1,148,796	1,148,796	1,160,284
	321,000	321,000	324,210
	70,000	70,000	70,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	762,918	762,918	770,547
	33,387	33,387	33,721
	192,000	192,000	193,920
	130,031	130,031	131,331
	205,000	205,000	207,050
	2,500	2,500	2,525
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	480,000	480,000	484,800
	5,000	5,000	5,050
	165,000	165,000	166,650
	310,000	310,000	313,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	74,000	74,000	74,740
	5,000	5,000	5,050
	50,000	50,000	50,500
	19,000	19,000	19,190
910110 - PROTOCOL SERVICES	120,000	120,000	121,200
	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,060,800	1,060,800	1,071,408
	715,800	715,800	722,958
	220,000	220,000	222,200
	125,000	125,000	126,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	37,906,005	37,906,005	38,285,065
	250,000	250,000	252,500
	800,000	800,000	808,000
	35,489,791	35,489,791	35,844,689
	400,000	400,000	404,000
	966,214	966,214	975,876

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS				693,454	693,454	700,388
				5,200	5,200	5,252
				95,000	95,000	95,950
				593,254	593,254	599,186
910403 - Development of youth, sports and culture				50,000	50,000	50,500
				50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education				158,800	158,800	160,388
				8,800	8,800	8,888
				150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				142,800	142,800	144,228
				142,800	142,800	144,228
910601 - Social intervention programmes				268,450	268,450	271,135
				5,950	5,950	6,010
				235,000	235,000	237,350
				27,500	27,500	27,775
910604 - Child right promotion and protection				11,500	11,500	11,615
				11,500	11,500	11,615
910806 - Security management				350,000	350,000	353,500
				150,000	150,000	151,500
				200,000	200,000	202,000
910810 - Plan and budget preparation				110,000	110,000	111,100
				110,000	110,000	111,100
910901 - Environmental sanitation Management				2,178,254	2,178,254	2,200,036
				2,178,254	2,178,254	2,200,036
910902 - Solid waste management				80,000	80,000	80,800
				80,000	80,000	80,800
910903 - Liquid waste management				135,000	135,000	136,350
				135,000	135,000	136,350
911002 - Land use and Spatial planning				400,000	400,000	404,000
				400,000	400,000	404,000
911101 - Supervision and regulation of infrastructure development				3,000	3,000	3,030
				3,000	3,000	3,030
911803 - Staff Training and skills development				129,864	129,864	131,163
				40,000	40,000	40,400
				89,864	89,864	90,763
Grand Total	0	0	0	48,981,443	48,981,793	49,471,258

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Atebubu/Amantin - Atebubu	48,981,443	48,981,793	49,471,258
70111 Exec. & leg. Organs (cs)	5,125,827	5,126,177	5,177,085
70112 Financial & fiscal affairs (CS)	345,270	345,270	348,723
70133 Overall planning & statistical services (CS)	411,544	411,544	415,659
70421 Agriculture cs	53,098	53,098	53,629
70451 Road transport	1,289,247	1,289,247	1,302,139
70610 Housing development	21,125,901	21,125,901	21,337,160
70620 Community Development	836,950	836,950	845,320
70721 General Medical services (IS)	6,272,307	6,272,307	6,335,030
70740 Public health services	2,593,254	2,593,254	2,619,186
70980 Education n.e.c	10,928,046	10,928,046	11,037,327
Grand Total	0	0	0
	48,981,443	48,981,793	49,471,258

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	Economic Development	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,600	9,600	9,696	9,696	38,592
	Use of goods and services	0	9,600	9,600	9,696	9,696	38,592
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,498	2,498	2,523	2,523	10,042
	Use of goods and services	0	2,498	2,498	2,523	2,523	10,042
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	5,800	5,800	5,858	5,858	23,316
	Use of goods and services	0	5,800	5,800	5,858	5,858	23,316
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,200	5,200	5,252	5,252	20,904
	Use of goods and services	0	5,200	5,200	5,252	5,252	20,904
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	Infrastructure Delivery and Management	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	544	544	549	549	2,187
	Use of goods and services	0	544	544	549	549	2,187
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	15,395	15,395	15,549	15,549	61,888
3101	14.1 Promote resilient urban development	0	15,395	15,395	15,549	15,549	61,888
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	12,395	12,395	12,519	12,519	49,828
	Use of goods and services	0	12,395	12,395	12,519	12,519	49,828
	911101 - Supervision and regulation of infrastructure development	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12200 Retained Internally Generate		0	250,000	250,000	252,500	252,500	1,005,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	250,000	250,000	252,500	252,500	1,005,000
3101	14.1 Promote resilient urban development	0	250,000	250,000	252,500	252,500	1,005,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.3 Public Works, rural housing and water management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	300,000	300,000	303,000	303,000	1,206,000
3101	14.1 Promote resilient urban development	0	300,000	300,000	303,000	303,000	1,206,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.3 Public Works, rural housing and water management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	20,990,506	20,990,506	21,200,411	21,200,411	84,381,834

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1606	4.1 Create an enabling agribusiness	0	30,000	30,000	30,300	30,300	120,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	400,000	400,000	404,000	404,000	1,608,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	400,000	400,000	404,000	404,000	1,608,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Physical and Spatial Planning Development	0	400,000	400,000	404,000	404,000	1,608,000
	911002 - Land use and Spatial planning	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	350,000	350,000	353,500	353,500	1,407,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	20,560,506	20,560,506	20,766,111	20,766,111	82,653,234
3101	14.1 Promote resilient urban development	0	20,560,506	20,560,506	20,766,111	20,766,111	82,653,234
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,560,506	20,560,506	20,766,111	20,766,111	82,653,234
	<i>Infrastructure Delivery and Management</i>	0	20,560,506	20,560,506	20,766,111	20,766,111	82,653,234
	SP3.3 Public Works, rural housing and water management	0	20,560,506	20,560,506	20,766,111	20,766,111	82,653,234
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,067,252	20,067,252	20,267,925	20,267,925	80,670,355
	Non Financial Assets	0	20,067,252	20,067,252	20,267,925	20,267,925	80,670,355
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	493,254	493,254	498,186	498,186	1,982,880
	Use of goods and services	0	493,254	493,254	498,186	498,186	1,982,880
Grand Total		0	21,590,543	21,590,543	21,806,448	21,806,448	86,793,983

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,703	7,703	7,780	7,780	30,966
64	2.14 EMPLOYMENT AND DECENT WORK	0	7,703	7,703	7,780	7,780	30,966
6401	14.1 Improve human capital development and management	0	7,703	7,703	7,780	7,780	30,966
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	7,703	7,703	7,780	7,780	30,966
	<i>Management and Administration</i>	0	7,703	7,703	7,780	7,780	30,966
	SP3: Human Resource Management	0	7,703	7,703	7,780	7,780	30,966
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	7,703	7,703	7,780	7,780	30,966
	Use of goods and services	0	7,703	7,703	7,780	7,780	30,966
Funding:12603 DACF Sources		0	40,000	40,000	40,400	40,400	160,800
64	2.14 EMPLOYMENT AND DECENT WORK	0	40,000	40,000	40,400	40,400	160,800
6401	14.1 Improve human capital development and management	0	40,000	40,000	40,400	40,400	160,800
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	40,000	40,000	40,400	40,400	160,800
	<i>Management and Administration</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3: Human Resource Management	0	40,000	40,000	40,400	40,400	160,800
	911803 - Staff Training and skills development	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:14009 Consolidated Fund Sources		0	289,864	289,864	292,763	292,763	1,165,253
64	2.14 EMPLOYMENT AND DECENT WORK	0	289,864	289,864	292,763	292,763	1,165,253
6401	14.1 Improve human capital development and management	0	289,864	289,864	292,763	292,763	1,165,253
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Management and Administration</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP3: Human Resource Management	0	289,864	289,864	292,763	292,763	1,165,253
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911803 - Staff Training and skills development	0	89,864	89,864	90,763	90,763	361,253
	Use of goods and services	0	89,864	89,864	90,763	90,763	361,253

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	337,567	337,567	340,943	340,943	1,357,019

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	46,197	46,197	46,659	46,659	185,712
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	Infrastructure Delivery and Management	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	8,247	8,247	8,329	8,329	33,153
	Use of goods and services	0	8,247	8,247	8,329	8,329	33,153
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,950	5,950	6,010	6,010	23,919
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Social benefits [GFS]	0	2,950	2,950	2,980	2,980	11,859
	910604 - Child right promotion and protection	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	300,000	303,000	303,000	1,206,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	3,093,254	3,093,254	3,124,186	3,124,186	12,434,880
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	500,000	500,000	505,000	505,000	2,010,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

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Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,593,254	2,593,254	2,619,186	2,619,186	10,424,880	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,593,254	2,593,254	2,619,186	2,619,186	10,424,880	
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	2,593,254	2,593,254	2,619,186	2,619,186	10,424,880	
	Social Services Delivery	0	2,593,254	2,593,254	2,619,186	2,619,186	10,424,880	
	SP2.3 Environmental Health and sanitation Services	0	2,593,254	2,593,254	2,619,186	2,619,186	10,424,880	
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	160,000	160,000	161,600	161,600	643,200	
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800	
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800	
	910901 - Environmental sanitation Management	0	2,178,254	2,178,254	2,200,036	2,200,036	8,756,580	
	Use of goods and services	0	2,178,254	2,178,254	2,200,036	2,200,036	8,756,580	
	910902 - Solid waste management	0	80,000	80,000	80,800	80,800	321,600	
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600	
	910903 - Liquid waste management	0	135,000	135,000	136,350	136,350	542,700	
	Use of goods and services	0	135,000	135,000	136,350	136,350	542,700	
Funding:12607 DACF Sources		0	780,000	780,000	787,800	787,800	3,135,600	

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	780,000	780,000	787,800	787,800	3,135,600
6201	12.1 Strengthen social protection for the vulnerable	0	780,000	780,000	787,800	787,800	3,135,600
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	780,000	780,000	787,800	787,800	3,135,600
	Social Services Delivery	0	780,000	780,000	787,800	787,800	3,135,600
	SP2.5 Social Welfare and community services	0	780,000	780,000	787,800	787,800	3,135,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	321,000	321,000	324,210	324,210	1,290,420
	Use of goods and services	0	171,000	171,000	172,710	172,710	687,420
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	205,000	205,000	207,050	207,050	824,100
	Use of goods and services	0	205,000	205,000	207,050	207,050	824,100
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
	910601 - Social intervention programmes	0	235,000	235,000	237,350	237,350	944,700
	Use of goods and services	0	68,000	68,000	68,680	68,680	273,360
	Other expense	0	167,000	167,000	168,670	168,670	671,340
	Funding:13402 Consolidated Fund Sources	0	470,000	470,000	474,700	474,700	1,889,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	470,000	470,000	474,700	474,700	1,889,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	470,000	470,000	474,700	474,700	1,889,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	470,000	470,000	474,700	474,700	1,889,400
	Infrastructure Delivery and Management	0	470,000	470,000	474,700	474,700	1,889,400
	SP3.1 Roads and Transport services	0	470,000	470,000	474,700	474,700	1,889,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600

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In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	910601 - Social intervention programmes	0	27,500	27,500	27,775	27,775	110,550
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550
Grand Total		0	4,719,451	4,719,451	4,766,645	4,766,645	18,972,192