



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ATEBUBU AMANTIN MUNICIPAL ASSEMBLY

ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA



Office of the Municipal Administration

Post Office Box, 11

Atebubu, Bono East

Ghana

Date: 1st November, 2023

RESOLUTION FOR APPROVAL OF 2024 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 2024 Programme Based Budget of the Atebubu-Amantin Municipal Assembly was comprehensively discussed, adopted and finally approved by the General Assembly at a meeting held on Tuesday, 31st October, 2023 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,637,274.00	GH¢4,573,119.82	GH¢3,897,526.33
Total Budget	GH¢13, 107,920.15	

HON. NAJAT IBRAHIM
(PRESIDING MEMBER)

JOSEPH K. B. TANG
(CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

- Agriculture

About 70.5% of the people of Atebubu-Amantin Municipality are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the Municipal are: yam, maize, rice, garden eggs, cassava, okro and cowpea. Cattle, goats, and sheep are the main livestock reared in the municipality.

- Road Network

The municipality major source of transportation is the road transport with motorbikes, tricycle (Motor Kings, 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 Road Network
5. inadequate Health and Educational infrastructure and logistics
6. inadequate Electricity Supply
7. inadequate and poor marketing facilities

Key Achievements in 2023

a. COMPLETED 1NO. 3 UNIT CLASSROOM BLOCK AT ATEBUBU D/A (IGF)

BEFORE



AFTER



b. RENOVATED ATEBUBU SENIOR HIGH SCHOOL GIRLS DORMITORY (IGF)



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



d. CONSTRUCTED FENCED WALL AT ATEBUBU AMANTIN DIVISIONAL POLICE HEAD QUARTERS WITH MECHANIZED BOREHOLE AT NEW KONKROMPE (DACF-RFG)



- e. CONSTRUCTED GROUND FLOOR OF ATEBUBU AMANTIN DIVISIONAL POLICE HEAD QUARTERS AT NEW KONKROMPE (DACF-RFG)**



- f. MANUFACTURED AND DISTRIBUTED 700 DUAL DESK AND 10 OFFICE TABLES TO SCHOOLS WITHIN THE MUNICIPALITY (DACF)**



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	65,000.00	41,018.00	80,000.00	102,658.00	80,000.00	9,520.00	11.90%
Basic Rates	1,490.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00%
Fees	1,424,360.00	1,055,660.00	1,789,900.00	1,493,788.00	1,789,900.00	1,015,969.10	57.40%
Fines	40,000.00	26,449.00	20,000.00	0.00	10,000.00	0.00	0.00%
Licences	231,650.00	256,342.49	412,000.00	386,676.41	401,600.00	223,856.80	57.95%
Land	63,500.00	32,270.00	95,000.00	86,653.00	85,000.00	47,207.00	55.54%
Rent	140,000.00	89,896.00	100,000.00	81,703.00	100,000.00	94,734.00	94.73%
Investment	10,000.00	0.00	3,000.00	0.00	3,000.00	3,455.00	115.17%
Sub-Total	1,976,000.00	1,501,635.49	2,501,400.00	2,151,478.46	2,451,000.00	1,394,722.90	56.90%
Royalties	24,000.00	71,181.88	45,000.00	161,000.00	70,000.00	146,700.00	209.57%
Total	2,000,000.00	1,572,817.37	2,546,400.00	2,312,478.46	2,521,000.00	1,541,422.90	61.14%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,000,000.00	1,572,817.37	2,546,400.00	2,312,478.46	2,521,000.00	1,541,442.90	61.14%
Compensation Transfer	2,587,276.70	1,612,820.23	3,382,685.85	3,255,871.99	3,501,702.00	2,546,492.49	72.72%
Goods and Services Transfer	106,199.98	67,922.17	131,775.00	35,538.15	89,000.00	27,617.25	31.03%
Assets Transfer	0.00	0.00	25,180.00	-	-	-	0.00%
DACF	3,886,287.94	780,160.00	3,287,177.29	1,649,194.42	3,287,177.29	578,004.00	17.58%
DACF-RFG	1,754,612.00	1,704,860.00	1,189,707.00	1,144,509.65	1,643,201.00	-	0.00%
PLWD	200,000.00	109,685.21	200,000.00	245,545.65	200,000.00	64,297.05	32.15%
MSHAP	19,525.06	0.00	23,597.83	5,994.00	16,435.86	-	0.00%
MP'S Common Fund	500,000.00	182,781.68	500,000.00	423,889.98	500,000.00	458,362.66	91.67%
MAG	131,747.00	136,122.58	99,152.70	99,152.70	118,197.24	118,197.24	100.00%
DONOR (UNICEF)	0.00	0.00	30,000.00	15,000.00	-	15,000.00	0.00%
Total	11,185,558.68	6,167,169.33	11,405,765.67	9,187,175.00	11,876,713.39	5,349,413.59	45.04%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,717,276.70	1,754,692.23	3,382,685.85	3,255,871.99	3,674,702.00	2,629,301.54	71.55%
Goods and Service	4,902,494.48	3,396,897.42	4,157,060.25	3,628,772.27	4,648,515.05	1,846,034.85	39.71%
Assets	3,565,877.50	1,998,823.61	3,865,929.55	1,778,161.56	3,553,496.34	1,082,733.11	30.47%
Total	11,185,648.68	7,150,413.26	11,405,765.67	8,662,805.82	11,876,713.39	5,555,336.39	46.78%

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

The Policy Objectives adopted by the Municipality are as follows:

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Revenue generation improved	% Increase in IGF	10%	8%	10%	8%	10%	5%	10%	11%	12%	13%
Health Infrastructure and Services improved	No. of CHPS Completed	1	0	1	1	1	0	1	1	1	1
Education Infrastructure and Services improved	No. of Classrooms blocks Completed	2	1	2	1	2	2	2	2	2	2
Farmer – Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	90	78	90	80	90	85	92	95	97	100
Improved access to electricity	% Population with access to electricity	85%	80%	90%	82%	90%	84%	90%	91%	92%	93%
Improved access to Toilet Facilities	% of population with access to toilet facilities	50%	43.7%	55%	23%	55%	31%	55%	57%	60%	73%
Improved access to	% of population with access	40%	30%	50%	35%	55%	40%	55%	58%	60%	63%

portable drinking water	to portable water										
Social interventions programmes implemented	No. of Leap beneficiaries	1780	1770	1780	1770	1780	1770	1780	1785	1787	1790

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The management and administration programme 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			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings organized	No. of meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	3
Quarterly Progress Report Submitted	No. of Quarterly Progress Report Submitted	4	2	4	4	4	4
Classroom block Rehabilitated	No. of classroom block rehabilitated and in use	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The number of staff delivering the finance and revenue mobilization sub-programme is 56, made up 41 revenue collectors 10 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			
		2022	2023 as at August	2024	2025	2026	2027
IGF mobilization Improved	% increase in IGF	8%	8%	10%	10%	10%	10%

Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of annual accounts	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year
Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF ORGANIZATION (e.g. Preparation and submission of financial reports, Monitoring of revenue collection, Receipt and disbursement of funds	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major operations of the Sub-Programme are:

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

The staffs involved in delivering the sub-Programme are two (2) in number. The funding will be sourced from District Assembly Common fund allocations and Internally Generated Fund. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the District and entire staff of Atebubu Amantin Mu 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			
		2022	2023 as at August	2024	2025	2026	2027

Appraisal of Staff undertaken	Number of appraisals completed	33	24	50	50	50	50
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	12	9	20	23	25	25
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	2	1	2	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>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 2024 Performance Management Contract</p>	
<p>Manpower and skills Development (eg. Organize Capacity Building Training for Staff</p>	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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			
		2022	2023 as at August	2024	2025	2026	2027
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
<p>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</p>	
<p>Administrative and Technical Meetings (eg. quarterly budget committee meetings, Town Hall Meetings and other Social Accountability Fora, MPCU Meetings</p>	
<p>Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEAR KPI		KPI PROJECTIONS			2027
			2022	2023	2024	INDICATIVE		
						2025	2026	
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%)
		PRIMARY	88 (100%)	88 (100%)	88 (100%)	90 (100%)	92 (100%)	94 (100%)
		JHS	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 100%	54 (100%)
	Teacher Attendance Rate	KG	73.4%	87.5%	90.5%	95.8%	98%	98%
		PRIMARY	75%	89%	92%	94%	98%	98%
		JHS	82.2%	92.4%	94.2%	96.7%	98.3%	98%

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEAR KPI		KPI PROJECTIONS			2027
			2022	2023	2024	INDICATIVE		
						2025	2026	
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			2027
		2022	2023	2024	INDICATIVE			
					2025	2026		
School Enrolment Increased	NAR	80.8%	62.5%	86.0%	86.5%	89.7%	89.7%	
	GER	106%	90%	106%	107%	108%	108%	
	NER	77.3%	45.7%%	79.9%	82.8%	85.2%	85.2%	
	GPI	0.96	0.78	1	1.02	1.03	1.03	
	Completion Rate	110.3%	90.4%	110.2%	110%	101.5%	101.5%	
	Transition Rate from Primary 6 – JHS	93.1%	86.1%	99.3%	99.5%	100%	100%	
	PTR	19 :1	20:1	22:1	24:1	25:1	25:1	
Provision of Core Textbooks and other TLMS increased	Pupil Core Textbooks Ratio	English	3:1	2:1	1:1	1:1	1:1	1:1
		Maths	3:1	2:1	1:1	1:1	1:1	1:1
		Science	3:1	3:1	2:1	1:1	1:1	1:1

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)			KPI PROJECTIONS			2027
		2022	2023	2024	INDICATIVE			
					2025	2026		
School Enrolment Increased	GER	63.6%	52.5%	76%	81.3%	85%	85%	
	NER	31.9%	28.5%	36.9%	41.6%	56.2%	56.2%	
	GPI	0.95	0.99	0.99	1	1.02	1.02	
	Completion Rate	42.0%	55.3%	59.4%	63.6%	89.5%	89.5%	

Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	436 92.9%	418 97.4%	486 97.6%	492 98.8%	498 100%	498 100%
	PTR	12:1	15:1	18:1	20:1	23:1	23:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:1	1:1
		Maths	1:0.5	1:0.6	1:0.7	1:1	1:1
		Science	1:0.5	1:0.6	1:0.7	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 (100%)	51 (100%)

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			2027
		2022	2023	2024	INDICATIVE		
					2025	2026	
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)	Completion of 1n0. 3unit Classroom block at Atebubu D/A
Manpower and Skill Development	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Amantin Anglican Primary
	Renovation of 1n0. 4unit Classroom Block at at Jato Zongo

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The main issues/challenges confronting department are

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

- Lack of liquid waste treatment plants (waste stabilization pond)

Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	22	22	22	22

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is implemented by a total staff strength of (7) and it is funded by Government of Ghana (GoG) allocations, Donor supports as well as the Assembly's IGF.

The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the lack of means of transport.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
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			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative year 2027
Skip containers procured	No. of skip containers procured	11	12	13	14	15	16

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared quarterly report on projects	Number of quarterly reports prepared	4	3	4	4	4	4
Special Planning Committee Meetings Held	No. of SPC meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative year 2025	Indicative year 2026	Indicative Year 2027
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	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50

satisfaction of the client (Employer)							
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	Drilling and mechanization of boreholes in selected communities within the district
	Maintain Streets lights Municipal wide, and Extension of Electricity to selected communities within the Municipality
	Reshaping of feeder roads in the Municipality.
	Renovation of of Assembly and other departmental bungalows

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Routine Maintenance which includes;

- Desilting of drains
- Grading

Periodic Maintenance on the other hand includes;

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

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

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

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

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

The key challenges facing the sub-programme are:

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

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		2024	Projections		
		2022	2023 as at August		2025	2026	2027
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	4km	5km	10km	15km	18km	20km
Funds required for Periodic Maintenance	Percentage of periodic maintenance needs covered by Road Fund	0.47%	0.97%	2.4%	3.5%	4.0%	4.7%
Funds required for Routine Maintenance	Percentage of routine maintenance needs covered by Road Fund	0.47%	1.5%	15%	17%	20%	30%

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The issues/challenges facing the implementation are.

- Untimely release of fund
- Inadequate logistics

Table 31: Budget Sub-Programme Results Statement

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		Budget Year	Projections		
		2022	2023 as at August	2024	2025	2026	2027
Report prepared and submitted.	Administrative report prepared and submitted by the end of every month.	12	8	12	12	12	12
	Financial report prepared and submitted by end of every month.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	Budget 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	No. of Farmer Based Organizations	80	85	100	105	110	115

(FBO's) are facilitated							
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 Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

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

Table 35: Budget Sub-Programme Results Statement

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			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative year 2027
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	15	8	20	22	25	27

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

Funding Source: DISTRICT ASSEMBLIES COMMON FUND

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111209	Construction of Ground Floor of Atebubu Amanitin Divisional Police Head quarters at New Konkrompe	M/S Cimatron Com. Ltd	50%	714,335.50	293,493.08	420,842.42	170,000.00			
2	3111253	Construction of CHPS Compounds at Kokofu	M/S Headstone investment & Eng. Ltd	85%	259,448.28	210,086.8	49,361.48	75,000.00			
3	3111256	Completion of 1no. 3 unit	M/S Kingkay Com. Ltd	100%	358,200.00	106,000.00	252,200.00	252,200.00			

		classroom block at Atebubu D/A																	
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Fire Post at Amantin		DACF	120,000.00	Concept Note Stage
2	Drilling and Mechanization of 10no. Boreholes within the Municipality		DACF-RFG	330,000.00	Concept Note Stage
3	Construction of and Furnishing of Maternity Ward with Laboratory at Amantin		DACF-RFG	300,000.00	Concept Note Stage
4	Opening –Up of Roads in Some Selected Communities within the Municipality		DACF-RFG	517,585.00	Concept Note Stage
5	Mnufacture and Supply of 1000 Dual Desk for Schools within the Municipality		DACF-RFG	200,000.00	Concept Note Stage
6	Construction of Amantin Zonal Council Office		DACF	493,500.00	Concept Note Stage

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,846,274		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,107,920	0		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,838,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	274,358		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	667,585		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,181,891		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,069,192		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	431,436		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	425,685		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	305,000		
Grand Total ¢	13,107,920	13,107,920	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
292 02 00 001 31				
Finance, ,	13,107,920.15	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES AND RECEIPTS				
Property income [GFS]	60,500.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY/LANDS INCOME				
Property income [GFS]	300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	300,000.00	0.00	0.00	0.00
Sales of goods and services	115,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 SALE OF GOODS AND SERVICES (FEES)				
Sales of goods and services	1,821,000.00	0.00	0.00	0.00
1423001 Markets Tolls	248,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,385,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,000.00	0.00	0.00	0.00
1423022 Chipping Const.	40,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	6,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	12,000.00	0.00	0.00	0.00
1423486 Sales of Insecticide	10,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
1423574 Public Visits	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	392,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	35,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	51,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422014	Charcoal / Firewood Dealers	65,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Seives	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	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	50,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422051	Millers	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	12,000.00	0.00	0.00	0.00
1422109	Restaurant License	10,000.00	0.00	0.00	0.00
Output	0005 FINES				
	Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
Output	0006 RENT				
	Property income [GFS]	105,200.00	0.00	0.00	0.00
1415002	Ground Rent	90,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
Output	0007 MISCELLANEOUS REVENUE				
	Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output	0008 INVESTMENT				
	Property income [GFS]	3,000.00	0.00	0.00	0.00
1415011	Other Investment Income	3,000.00	0.00	0.00	0.00
Output	0009 GRANT				
	From foreign governments(Current)	10,122,720.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,517,274.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,487,177.29	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	16,435.86	0.00	0.00	0.00
1331011	District Development Facility	1,601,833.00	0.00	0.00	0.00
Output	0010 DEPARTMENTAL REVENUE				
	From foreign governments(Current)	173,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	173,000.00	0.00	0.00	0.00
Grand Total		13,107,920.15	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	13,107,920	13,156,383	13,238,999
Management and Administration	0	0	0	6,118,215	6,147,579	6,179,398
	0	0	0	2,627,325	2,653,398	2,653,598
	0	0	0	2,158,000	2,161,290	2,179,580
	0	0	0	250,000	250,000	252,500
	0	0	0	1,082,891	1,082,891	1,093,720
Social Services Delivery	0	0	0	2,963,741	2,971,065	2,993,378
	0	0	0	757,428	764,753	765,003
	0	0	0	519,200	519,200	524,392
	0	0	0	120,000	120,000	121,200
	0	0	0	752,865	752,865	760,394
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	584,247	584,247	590,089
Infrastructure Delivery and Management	0	0	0	3,200,055	3,206,315	3,232,055
	0	0	0	693,970	700,230	700,910
	0	0	0	135,000	135,000	136,350
	0	0	0	130,000	130,000	131,300
	0	0	0	1,223,500	1,223,500	1,235,735
	0	0	0	1,017,585	1,017,585	1,027,761
Economic Development	0	0	0	825,909	831,424	834,168
	0	0	0	581,551	587,066	587,366
	0	0	0	244,358	244,358	246,802
Grand Total	0	0	0	13,107,920	13,156,383	13,238,999

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	13,107,920	13,156,383	13,238,999
Management and Administration	0	0	0	6,118,215	6,147,579	6,179,398
SP1: General Administration	0	0	0	4,857,984	4,876,145	4,906,564
21 Compensation of employees [GFS]	0	0	0	1,816,093	1,834,254	1,834,254
211 Wages and salaries [GFS]	0	0	0	1,510,915	1,526,024	1,526,024
21110 Established Position	0	0	0	1,197,515	1,209,490	1,209,490
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	193,400	195,334	195,334
212 Social contributions [GFS]	0	0	0	305,179	308,230	308,230
21210 Actual social contributions [GFS]	0	0	0	305,179	308,230	308,230
22 Use of goods and services	0	0	0	2,724,891	2,724,891	2,752,140
221 Use of goods and services	0	0	0	2,724,891	2,724,891	2,752,140
22101 Materials - Office Supplies	0	0	0	817,414	817,414	825,588
22102 Utilities	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	955,200	955,200	964,752
22107 Training - Seminars - Conferences	0	0	0	467,000	467,000	471,670
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	270,000	270,000	272,700
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	58,276	58,276	58,859
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	315,000	315,000	318,150
282 Miscellaneous other expense	0	0	0	315,000	315,000	318,150
28210 General Expenses	0	0	0	315,000	315,000	318,150
SP2: Finance and Audit	0	0	0	612,955	619,085	619,085
21 Compensation of employees [GFS]	0	0	0	612,955	619,085	619,085
211 Wages and salaries [GFS]	0	0	0	612,955	619,085	619,085
21110 Established Position	0	0	0	612,955	619,085	619,085
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	110,782	111,290	111,890
21 Compensation of employees [GFS]	0	0	0	50,782	51,290	51,290
211 Wages and salaries [GFS]	0	0	0	44,940	45,389	45,389
21110 Established Position	0	0	0	44,940	45,389	45,389
212 Social contributions [GFS]	0	0	0	5,842	5,901	5,901
21210 Actual social contributions [GFS]	0	0	0	5,842	5,901	5,901
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	9,700	9,700	9,797
22102 Utilities	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	536,494	541,059	541,859
21 Compensation of employees [GFS]	0	0	0	456,494	461,059	461,059
211 Wages and salaries [GFS]	0	0	0	451,957	456,476	456,476
21110 Established Position	0	0	0	451,957	456,476	456,476
212 Social contributions [GFS]	0	0	0	4,537	4,582	4,582
21210 Actual social contributions [GFS]	0	0	0	4,537	4,582	4,582
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	2,963,741	2,971,065	2,993,378
SP2.1 Education, youth & sports and Library services	0	0	0	1,069,192	1,069,192	1,079,883
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	172,000	172,000	173,720
28 Other expense	0	0	0	65,745	65,745	66,402
282 Miscellaneous other expense	0	0	0	65,745	65,745	66,402
28210 General Expenses	0	0	0	65,745	65,745	66,402
31 Non Financial Assets	0	0	0	831,447	831,447	839,761
311 Fixed assets	0	0	0	831,447	831,447	839,761
31112 Nonresidential buildings	0	0	0	547,200	547,200	552,672
31131 Infrastructure Assets	0	0	0	284,247	284,247	287,089
SP2.2 Public Health Services and management	0	0	0	431,436	431,436	435,750
22 Use of goods and services	0	0	0	16,436	16,436	16,600
221 Use of goods and services	0	0	0	16,436	16,436	16,600
22101 Materials - Office Supplies	0	0	0	16,436	16,436	16,600
31 Non Financial Assets	0	0	0	415,000	415,000	419,150
311 Fixed assets	0	0	0	415,000	415,000	419,150
31112 Nonresidential buildings	0	0	0	415,000	415,000	419,150
SP2.3 Environmental Health and sanitation Services	0	0	0	869,803	874,244	878,501
21 Compensation of employees [GFS]	0	0	0	444,118	448,559	448,559
211 Wages and salaries [GFS]	0	0	0	393,025	396,955	396,955
21110 Established Position	0	0	0	393,025	396,955	396,955
212 Social contributions [GFS]	0	0	0	51,093	51,604	51,604
21210 Actual social contributions [GFS]	0	0	0	51,093	51,604	51,604
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Use of goods and services	0	0	0	350,000	350,000	353,500
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	208,000	208,000	210,080
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	75,685	75,685	76,442
311 Fixed assets	0	0	0	75,685	75,685	76,442
31113 Other structures	0	0	0	75,685	75,685	76,442
SP2.5 Social Welfare and community services	0	0	0	593,310	596,193	599,243
21 Compensation of employees [GFS]	0	0	0	288,310	291,193	291,193
211 Wages and salaries [GFS]	0	0	0	255,142	257,693	257,693
21110 Established Position	0	0	0	255,142	257,693	257,693
212 Social contributions [GFS]	0	0	0	33,168	33,500	33,500
21210 Actual social contributions [GFS]	0	0	0	33,168	33,500	33,500
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	125,100	125,100	126,351
22107 Training - Seminars - Conferences	0	0	0	68,900	68,900	69,589
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
Infrastructure Delivery and Management	0	0	0	3,200,055	3,206,315	3,232,055
SP3.1 Roads and Transport services	0	0	0	717,518	718,017	724,693
21 Compensation of employees [GFS]	0	0	0	49,933	50,432	50,432
211 Wages and salaries [GFS]	0	0	0	44,189	44,631	44,631
21110 Established Position	0	0	0	44,189	44,631	44,631
212 Social contributions [GFS]	0	0	0	5,745	5,802	5,802
21210 Actual social contributions [GFS]	0	0	0	5,745	5,802	5,802
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	652,585	652,585	659,111
311 Fixed assets	0	0	0	652,585	652,585	659,111
31113 Other structures	0	0	0	637,585	637,585	643,961
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP3.2 Physical and Spatial Planning Development	0	0	0	192,353	193,596	194,276
21 Compensation of employees [GFS]	0	0	0	124,353	125,596	125,596
211 Wages and salaries [GFS]	0	0	0	110,047	111,147	111,147
21110 Established Position	0	0	0	110,047	111,147	111,147
212 Social contributions [GFS]	0	0	0	14,306	14,449	14,449
21210 Actual social contributions [GFS]	0	0	0	14,306	14,449	14,449
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	14,100	14,100	14,241

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	2,290,184	2,294,701	2,313,086
21 Compensation of employees [GFS]	0	0	0	451,684	456,201	456,201
211 Wages and salaries [GFS]	0	0	0	399,720	403,717	403,717
21110 Established Position	0	0	0	399,720	403,717	403,717
212 Social contributions [GFS]	0	0	0	51,964	52,483	52,483
21210 Actual social contributions [GFS]	0	0	0	51,964	52,483	52,483
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	152,000	152,000	153,520
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,613,500	1,613,500	1,629,635
311 Fixed assets	0	0	0	1,613,500	1,613,500	1,629,635
31111 Dwellings	0	0	0	493,500	493,500	498,435
31112 Nonresidential buildings	0	0	0	510,000	510,000	515,100
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	560,000	560,000	565,600
Economic Development	0	0	0	825,909	831,424	834,168
SP4.1 Agricultural Services and Management	0	0	0	825,909	831,424	834,168
21 Compensation of employees [GFS]	0	0	0	551,551	557,066	557,066
211 Wages and salaries [GFS]	0	0	0	488,098	492,979	492,979
21110 Established Position	0	0	0	488,098	492,979	492,979
212 Social contributions [GFS]	0	0	0	63,453	64,087	64,087
21210 Actual social contributions [GFS]	0	0	0	63,453	64,087	64,087
22 Use of goods and services	0	0	0	194,358	194,358	196,302
221 Use of goods and services	0	0	0	194,358	194,358	196,302
22101 Materials - Office Supplies	0	0	0	6,890	6,890	6,959
22102 Utilities	0	0	0	3,800	3,800	3,838
22105 Travel - Transport	0	0	0	101,804	101,804	102,822
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	80,664	80,664	81,471
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	13,107,920	13,156,383	13,238,999

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total		
		Goods/Service	Capex			Statutory	Capex	ABFA	Others	Goods Service	Capex		Tot External	
Abubu/Armanin - Abubu	4,517,274	2,407,429	1,539,185	8,463,888	329,000	2,036,000	447,200	2,812,200	0	0	30,000	1,601,832	1,631,832	13,107,920
Management and Administration	2,607,325	1,352,891	0	3,960,215	329,000	1,829,000	0	2,158,000	0	0	0	0	0	6,118,215
Central Administration	2,517,106	1,282,891	0	3,799,997	329,000	1,829,000	0	2,158,000	0	0	0	0	0	5,957,997
Administration (Assembly Office)	2,517,106	1,282,891	0	3,799,997	329,000	1,829,000	0	2,158,000	0	0	0	0	0	5,957,997
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	50,782	60,000	0	110,782	0	0	0	0	0	0	0	0	0	110,782
Human Resource	50,782	60,000	0	110,782	0	0	0	0	0	0	0	0	0	110,782
Human Resource	50,782	60,000	0	110,782	0	0	0	0	0	0	0	0	0	110,782
Statistics	39,436	10,000	0	49,436	0	0	0	0	0	0	0	0	0	49,436
Statistics	39,436	10,000	0	49,436	0	0	0	0	0	0	0	0	0	49,436
Statistics	39,436	10,000	0	49,436	0	0	0	0	0	0	0	0	0	49,436
Social Services Delivery	732,428	607,180	290,885	1,630,294	0	72,000	447,200	519,200	0	0	30,000	584,247	614,247	2,963,741
Education, Youth and Sports	0	235,745	100,000	335,745	0	2,000	447,200	449,200	0	0	0	284,247	284,247	1,069,192
Office of Departmental Head	0	235,745	100,000	335,745	0	2,000	447,200	449,200	0	0	0	284,247	284,247	1,069,192
Health	444,118	296,436	190,685	931,239	0	70,000	0	70,000	0	0	0	300,000	300,000	1,301,239
Office of District Medical Officer of Health	0	16,436	115,000	131,436	0	0	0	0	0	0	0	300,000	300,000	431,436
Environmental Health Unit	444,118	280,000	75,685	799,803	0	70,000	0	70,000	0	0	0	0	0	869,803
Social Welfare & Community Development	288,310	75,000	0	363,310	0	0	0	0	0	0	30,000	0	30,000	593,310
Office of Departmental Head	288,310	75,000	0	363,310	0	0	0	0	0	0	30,000	0	30,000	593,310
Infrastructure Delivery and Management	625,970	173,000	1,248,500	2,047,470	0	135,000	0	135,000	0	0	0	1,017,585	1,017,585	3,200,055
Physical Planning	124,353	68,000	0	192,353	0	0	0	0	0	0	0	0	0	192,353
Office of Departmental Head	124,353	68,000	0	192,353	0	0	0	0	0	0	0	0	0	192,353
Works	451,584	90,000	1,113,500	1,555,184	0	135,000	0	135,000	0	0	0	500,000	500,000	2,290,184
Office of Departmental Head	451,584	90,000	1,113,500	1,555,184	0	135,000	0	135,000	0	0	0	500,000	500,000	2,290,184
Urban Roads	49,933	15,000	135,000	199,933	0	0	0	0	0	0	0	517,585	517,585	717,518
Urban Roads	49,933	15,000	135,000	199,933	0	0	0	0	0	0	0	517,585	517,585	717,518
Economic Development	551,551	274,358	0	825,909	0	0	0	0	0	0	0	0	0	825,909
Agriculture	551,551	274,358	0	825,909	0	0	0	0	0	0	0	0	0	825,909

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	551,551	274,358	0	825,909	0	0	0	0	0	0	0	0	0	0	825,909

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,517,106	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1201001	Atebubu/Amantin - Atebubu			
Compensation of employees [GFS]				2,517,106	
Objective	000000	Compensation of Employees		2,517,106	
Program	92001	Management and Administration		2,517,106	
Sub-Program	92001001	SP1: General Administration		1,487,093	
Operation	000000	0.0	0.0	0.0	1,487,093
Wages and salaries [GFS]				1,197,515	
2111001 Established Post				1,197,515	
Social contributions [GFS]				289,579	
2121001 13 Percent SSF Contribution				289,579	
Sub-Program	92001002	SP2: Finance and Audit		612,955	
Operation	000000	0.0	0.0	0.0	612,955
Wages and salaries [GFS]				612,955	
2111001 Established Post				612,955	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		417,057	
Operation	000000	0.0	0.0	0.0	417,057
Wages and salaries [GFS]				417,057	
2111001 Established Post				417,057	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,158,000
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					

Compensation of employees [GFS]							329,000
Objective	000000	Compensation of Employees					329,000
Program	92001	Management and Administration					329,000
Sub-Program	92001001	SP1: General Administration					329,000
Operation	000000		0.0	0.0	0.0		329,000

Wages and salaries [GFS]							313,400
2111102	Monthly paid and casual labour						120,000
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						8,400
2111249	Responsibility Allowance						135,000
Social contributions [GFS]							15,600
2121001	13 Percent SSF Contribution						15,600

Use of goods and services							1,682,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,682,000		
Program	92001	Management and Administration					1,682,000		
Sub-Program	92001001	SP1: General Administration					1,682,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,147,000

Use of goods and services							1,147,000		
2210114	Rations						200,000		
2210201	Electricity charges						50,000		
2210202	Water						15,000		
2210204	Postal Charges						1,000		
2210503	Fuel and Lubricants - Official Vehicles						600,000		
2210510	Other Night allowances						130,000		
2210511	Local travel cost						50,000		
2210806	Local Consultants Commission (Individuals)						80,000		
2210904	Substructure Allowances						15,000		
2210906	Unit Committee/T. C. M. Allow						5,000		
2211101	Bank Charges						1,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	35,000

Use of goods and services							35,000		
2210203	Telecommunications						10,000		
2210711	Public Education and Sensitization						25,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	75,000

Use of goods and services							75,000		
2210101	Printed Material and Stationery						10,000		
2210102	Office Facilities, Supplies and Accessories						30,000		
2210122	Value Books						35,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	50,000

Use of goods and services							50,000
2210902	Official Celebrations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	265,000
Use of goods and services						265,000
	2210103	Refreshment Items				70,000
	2210113	Feeding Cost				120,000
	2210705	Hotel Accommodation				25,000
	2210901	Service of the State Protocol				50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Social benefits [GFS]						2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Employer social benefits						2,000
	2731103	Refund of Medical Expenses				2,000
Other expense						145,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				145,000
Program	92001	Management and Administration				145,000
Sub-Program	92001001	SP1: General Administration				145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	145,000
Miscellaneous other expense						145,000
	2821007	Court Expenses				10,000
	2821009	Donations				80,000
	2821010	Contributions				40,000
	2821019	Scholarship and Bursaries				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	250,000
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						80,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	80,000	
Use of goods and services						80,000	
2210102 Office Facilities, Supplies and Accessories						80,000	
Other expense						170,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	170,000	
Miscellaneous other expense						170,000	
2821009 Donations						120,000	
2821019 Scholarship and Bursaries						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,032,891
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						1,032,891
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,032,891
Program	92001	Management and Administration				1,032,891
Sub-Program	92001001	SP1: General Administration				962,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	342,891
Use of goods and services						342,891
2210108 Construction Material						102,414
2210503 Fuel and Lubricants - Official Vehicles						135,200
2210709 Seminars/Conferences/Workshops - Domestic						47,000
2211203 Emergency Works						58,276
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
2210711 Public Education and Sensitization						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						5,957,997

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	449,200	
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		2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
Use of goods and services					2,000
2210118 Sports, Recreational and Cultural Materials					2,000

			Non Financial Assets		447,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			447,200
Program	92002	Social Services Delivery			447,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			447,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					447,200
3111256 WIP - School Buildings					447,200

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	80,000	
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		80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Use of goods and services					50,000
2210108 Construction Material					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
Use of goods and services					30,000
2210118 Sports, Recreational and Cultural Materials					30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				255,745
Function Code	70980	Education n.e.c					
Organisation	2920301001	Atebubu/Amantin - Atebubu Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210117 Teaching and Learning Materials							40,000
Other expense							65,745
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,745
Program	92002	Social Services Delivery					65,745
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,745
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,745
Miscellaneous other expense							65,745
2821011 Tuition Fees							65,745
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111256 WIP - School Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	284,247
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							284,247	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						284,247
Program	92002	Social Services Delivery						284,247
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						284,247
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	284,247
Fixed assets							284,247	
3113108 Furniture and Fittings							284,247	
Total Cost Centre							1,069,192	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
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	40,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3111253 WIP - Health Centres					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	91,436
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	16,436	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			16,436	
Program	92002	Social Services Delivery			16,436	
Sub-Program	92002002	SP2.2 Public Health Services and management			16,436	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	16,436
Use of goods and services					16,436	
2210105 Drugs					16,436	

				Non Financial Assets	75,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			75,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
Fixed assets					75,000	
3111253 WIP - Health Centres					75,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	300,000
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							300,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002002	SP2.2 Public Health Services and management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
	3111253	WIP - Health Centres						300,000
Total Cost Centre							431,436	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	444,118
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	444,118
Objective	000000	Compensation of Employees		444,118
Program	92002	Social Services Delivery		444,118
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		444,118
Operation	000000		0.0 0.0 0.0	444,118

Wages and salaries [GFS]			393,025
2111001	Established Post		393,025
Social contributions [GFS]			51,093
2121001	13 Percent SSF Contribution		51,093

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	70,000
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Use of goods and services	70,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210301	Cleaning Materials		12,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	58,000

Use of goods and services			58,000
2210205	Sanitation Charges		58,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			355,685
Function Code	70740	Public health services				
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						280,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				280,000
Program	92002	Social Services Delivery				280,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				280,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210102 Office Facilities, Supplies and Accessories						80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Non Financial Assets						75,685
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				75,685
Program	92002	Social Services Delivery				75,685
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				75,685
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,685
Fixed assets						75,685
3111353 WIP - Toilets						75,685
Total Cost Centre						869,803

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			581,551
Function Code	70421	Agriculture cs				
Organisation	292060001	Atebubu/Amantin - Atebubu_Agriculture	Bono East			
Location Code	1201001	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]						551,551
Objective	000000	Compensation of Employees				551,551
Program	92004	Economic Development				551,551
Sub-Program	92004001	SP4.1 Agricultural Services and Management				551,551
Operation	000000		0.0	0.0	0.0	551,551
Wages and salaries [GFS]						488,098
2111001 Established Post						488,098
Social contributions [GFS]						63,453
2121001 13 Percent SSF Contribution						63,453
Use of goods and services						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,800
Use of goods and services						13,800
2210203 Telecommunications						1,600
2210511 Local travel cost						12,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210101 Printed Material and Stationery						2,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,800
Use of goods and services						5,800
2210709 Seminars/Conferences/Workshops - Domestic						5,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210502 Maintenance and Repairs - Official Vehicles						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			244,358
Function Code	70421	Agriculture cs				
Organisation	292060001	Atebubu/Amantin - Atebubu_Agriculture_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						164,358
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				164,358
Program	92004	Economic Development				164,358
Sub-Program	92004001	SP4.1 Agricultural Services and Management				164,358
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	71,460
Use of goods and services						71,460
2210203 Telecommunications						2,200
2210511 Local travel cost						69,260
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,490
Use of goods and services						4,490
2210101 Printed Material and Stationery						4,490
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	74,864
Use of goods and services						74,864
2210709 Seminars/Conferences/Workshops - Domestic						74,864
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,544
Use of goods and services						13,544
2210502 Maintenance and Repairs - Official Vehicles						12,344
2210604 Maintenance of Furniture and Fixtures						1,200
Other expense						80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000
Total Cost Centre						825,909

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	142,353	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							124,353	
Objective	000000	Compensation of Employees					124,353	
Program	92003	Infrastructure Delivery and Management					124,353	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					124,353	
Operation	000000		0.0	0.0	0.0	124,353		
Wages and salaries [GFS]							110,047	
2111001 Established Post							110,047	
Social contributions [GFS]							14,306	
2121001 13 Percent SSF Contribution							14,306	
Use of goods and services							18,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210711 Public Education and Sensitization							4,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,900
Use of goods and services							3,900	
2210101 Printed Material and Stationery							600	
2210102 Office Facilities, Supplies and Accessories							3,300	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	9,600
Use of goods and services							9,600	
2210709 Seminars/Conferences/Workshops - Domestic							9,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Other expense						50,000
Objective	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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						192,353

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			313,310
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]						288,310
Objective	000000	Compensation of Employees				288,310
Program	92002	Social Services Delivery				288,310
Sub-Program	92002005	SP2.5 Social Welfare and community services				288,310
Operation	000000		0.0	0.0	0.0	288,310
Wages and salaries [GFS]						255,142
2111001 Established Post						255,142
Social contributions [GFS]						33,168
2121001 13 Percent SSF Contribution						33,168
Use of goods and services						25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210902 Official Celebrations						6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
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						50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210102 Office Facilities, Supplies and Accessories						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						95,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				95,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210119 Household Items						65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Other expense						105,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				105,000
Program	92002	Social Services Delivery				105,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				105,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	105,000
Miscellaneous other expense						105,000
2821009 Donations						65,000
2821019 Scholarship and Bursaries						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	2,100	
Use of goods and services						2,100	
2210102 Office Facilities, Supplies and Accessories						2,100	
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	6,900	
Use of goods and services						6,900	
2210710 Staff Development						6,900	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	21,000	
Use of goods and services						21,000	
2210711 Public Education and Sensitization						21,000	
Total Cost Centre						593,310	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	471,684	
Function Code	70610	Housing development						
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							451,684	
Objective	000000	Compensation of Employees					451,684	
Program	92003	Infrastructure Delivery and Management					451,684	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					451,684	
Operation	000000		0.0	0.0	0.0	451,684		
Wages and salaries [GFS]							399,720	
2111001 Established Post							399,720	
Social contributions [GFS]							51,964	
2121001 13 Percent SSF Contribution							51,964	
Use of goods and services							20,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210101 Printed Material and Stationery							3,000	
2210102 Office Facilities, Supplies and Accessories							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Use of goods and services	135,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			135,000	
Program	92003	Infrastructure Delivery and Management			135,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			135,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	135,000

Use of goods and services				135,000
2210502	Maintenance and Repairs - Official Vehicles			75,000
2210602	Repairs of Residential Buildings			15,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			20,000
2210606	Maintenance of General Equipment			5,000
2210611	Maintenance of Markets			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	130,000
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Non Financial Assets	130,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			130,000	
Program	92003	Infrastructure Delivery and Management			130,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

Fixed assets				130,000
3113151	WIP - Electrical Networks			50,000
3113162	WIP - Water Systems			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,053,500
Function Code	70610	Housing development					
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							70,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
Non Financial Assets							983,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					983,500
Program	92003	Infrastructure Delivery and Management					983,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					983,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		743,500
Fixed assets							743,500
3111103 Bungalows/Flats							493,500
3111209 Police Post							120,000
3111257 WIP - Slaughter House							80,000
3111354 WIP - Markets							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111204 Office Buildings							140,000
31113151 WIP - Electrical Networks							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Non Financial Assets							500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111209 Police Post							170,000
3111362 WIP - Water Systems							330,000
Total Cost Centre							2,290,184

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	79,933
Function Code	70451	Road transport					
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							49,933
Objective	000000	Compensation of Employees					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Operation	000000					0.0 0.0 0.0	49,933
Wages and salaries [GFS]							44,189
2111001 Established Post							44,189
Social contributions [GFS]							5,745
2121001 13 Percent SSF Contribution							5,745
Use of goods and services							15,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Non Financial Assets							15,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	92003	Infrastructure Delivery and Management					
Sub-Program	92003001	SP3.1 Roads and Transport services					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	15,000
Fixed assets							15,000
3112105 Motor Bike, bicycles etc							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70451	Road transport					
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Non Financial Assets							120,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003001	SP3.1 Roads and Transport services					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111360 WIP-Feeder Roads							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				517,585
Function Code	70451	Road transport					
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Non Financial Assets							517,585
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					517,585
Program	92003	Infrastructure Delivery and Management					517,585
Sub-Program	92003001	SP3.1 Roads and Transport services					517,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		517,585
Fixed assets							517,585
3111360 WIP-Feeder Roads							517,585
Total Cost Centre							717,518

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			60,782
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]						50,782
Objective	000000	Compensation of Employees				50,782
Program	92001	Management and Administration				50,782
Sub-Program	92001003	SP3: Human Resource Management				50,782
Operation	000000		0.0	0.0	0.0	50,782
Wages and salaries [GFS]						44,940
2111001 Established Post						44,940
Social contributions [GFS]						5,842
2121001 13 Percent SSF Contribution						5,842
Use of goods and services						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300
Use of goods and services						300
2210203 Telecommunications						300
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,500
Use of goods and services						9,500
2210101 Printed Material and Stationery						500
2210102 Office Facilities, Supplies and Accessories						9,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	200
Use of goods and services						200
2210103 Refreshment Items						200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							50,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001003	SP3: Human Resource Management						50,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210710 Staff Development							50,000	
Total Cost Centre							110,782	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			49,436
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]						39,436
Objective	000000	Compensation of Employees				39,436
Program	92001	Management and Administration				39,436
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				39,436
Operation	000000		0.0	0.0	0.0	39,436
Wages and salaries [GFS]						34,899
2111001 Established Post						34,899
Social contributions [GFS]						4,537
2121001 13 Percent SSF Contribution						4,537
Use of goods and services						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						7,500
Total Cost Centre						49,436
Total Vote						13,107,920

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External				
Abubu/Armanin - Abubu	4,517,274	2,407,429	1,539,185	8,463,888	329,000	2,036,000	447,200	2,812,200	0	0	0	0	0	30,000	1,601,832	1,631,832	13,107,920
Management and Administration	2,607,325	1,352,891	0	3,960,215	329,000	1,829,000	0	2,158,000	0	0	0	0	0	0	0	0	6,118,215
SP1: General Administration	1,487,093	1,212,891	0	2,699,984	329,000	1,829,000	0	2,158,000	0	0	0	0	0	0	0	0	4,857,984
SP2: Finance and Audit	612,955	0	0	612,955	0	0	0	0	0	0	0	0	0	0	0	0	612,955
SP3: Human Resource Management	50,782	60,000	0	110,782	0	0	0	0	0	0	0	0	0	0	0	0	110,782
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	456,494	80,000	0	536,494	0	0	0	0	0	0	0	0	0	0	0	0	536,494
Social Services Delivery	732,428	607,180	290,685	1,630,294	0	72,000	447,200	519,200	0	0	0	0	0	30,000	584,247	614,247	2,963,741
SP2.1 Education, youth & sports and Library services	0	235,745	100,000	335,745	0	2,000	447,200	449,200	0	0	0	0	0	0	284,247	284,247	1,069,192
SP2.2 Public Health Services and management	0	16,436	115,000	131,436	0	0	0	0	0	0	0	0	0	0	300,000	300,000	431,436
SP2.3 Environmental Health and sanitation Services	444,118	280,000	75,685	799,803	0	70,000	0	70,000	0	0	0	0	0	0	0	0	869,803
SP2.5 Social Welfare and community services	288,310	75,000	0	363,310	0	0	0	0	0	0	0	0	0	30,000	0	30,000	593,310
Infrastructure Delivery and Management	625,970	173,000	1,248,500	2,047,470	0	135,000	0	135,000	0	0	0	0	0	0	1,017,585	1,017,585	3,200,055
SP3.1 Roads and Transport services	49,933	15,000	135,000	199,933	0	0	0	0	0	0	0	0	0	0	517,585	517,585	717,518
SP3.2 Physical and Spatial Planning Development	124,353	68,000	0	192,353	0	0	0	0	0	0	0	0	0	0	0	0	192,353
SP3.3 Public Works, rural housing and water management	451,684	90,000	1,113,500	1,655,184	0	135,000	0	135,000	0	0	0	0	0	500,000	500,000	500,000	2,290,184
Economic Development	551,551	274,358	0	825,909	0	0	0	0	0	0	0	0	0	0	0	0	825,909
SP4.1 Agricultural Services and Management	551,551	274,358	0	825,909	0	0	0	0	0	0	0	0	0	0	0	0	825,909

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,261,646	8,261,646	8,344,263
1_No Poverty	305,000	305,000	308,050
11_Sustainable Cities and Communities	735,585	735,585	742,941
16_Peace, Justice, and Strong Institutions	3,181,891	3,181,891	3,213,710
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	274,358	274,358	277,102
3_Good Health and Well-Being	431,436	431,436	435,750
4_ Quality Education	1,069,192	1,069,192	1,079,883
6_Clean Water and Sanitation	425,685	425,685	429,942
9_Industry, Innovation, and Infrastructure	1,838,500	1,838,500	1,856,885
Grand Total	0	0	0
	8,261,646	8,261,646	8,344,263

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	8,261,646	8,261,646	8,344,263
9101 - Generic Operations	0	0	0	7,475,566	7,475,566	7,550,321
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,983,951	1,983,951	2,003,790
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	75,100	75,100	75,851
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	49,500	49,500	49,995
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	382,790	382,790	386,618
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	256,000	256,000	258,560
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	59,000	59,000	59,590
910110 - PROTOCOL SERVICES	0	0	0	265,200	265,200	267,852
910111 - DATA COLLECTION	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	419,264	419,264	423,457
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,278,217	3,278,217	3,310,999
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	586,544	586,544	592,409
910118 - Covid-19 Related reliefs	0	0	0	80,000	80,000	80,800
9104 - EDUCATION	0	0	0	187,745	187,745	189,622
910403 - Development of youth, sports and culture	0	0	0	82,000	82,000	82,820
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	105,745	105,745	106,802
9105 - HEALTH	0	0	0	16,436	16,436	16,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,436	16,436	16,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	203,900	203,900	205,939
910601 - Social intervention programmes	0	0	0	121,900	121,900	123,119
910602 - Gender empowerment and mainstreaming	0	0	0	52,000	52,000	52,520
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	208,000	208,000	210,080
910901 - Environmental sanitation Management	0	0	0	158,000	158,000	159,580
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500

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

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9112 - BUDGET AND RATING	0	0	0	70,000	70,000	70,700
911201 - Budget preparation and Coordination	0	0	0	70,000	70,000	70,700
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	50,000	50,500
911803 - Staff Training and skills development	0	0	0	50,000	50,000	50,500
<i>Grand Total</i>	0	0	0	8,261,646	8,261,646	8,344,263

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	8,796,933	8,802,285	8,884,902
	535,286	540,639	540,639
	519,686	524,883	524,883
	15,600	15,756	15,756
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,983,951	1,983,951	2,003,790
	25,600	25,600	25,856
	1,294,000	1,294,000	1,306,940
	170,000	170,000	171,700
	494,351	494,351	499,294
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	75,100	75,100	75,851
	8,000	8,000	8,080
	65,000	65,000	65,650
	2,100	2,100	2,121
910104 - INFORMATION, EDUCATION AND COMMUNICATION	49,500	49,500	49,995
	4,500	4,500	4,545
	35,000	35,000	35,350
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	382,790	382,790	386,618
	41,300	41,300	41,713
	87,000	87,000	87,870
	80,000	80,000	80,800
	174,490	174,490	176,235
910107 - OFFICIAL / NATIONAL CELEBRATIONS	256,000	256,000	258,560
	6,000	6,000	6,060
	50,000	50,000	50,500
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	59,000	59,000	59,590
	5,000	5,000	5,050
	50,000	50,000	50,500
	4,000	4,000	4,040
910110 - PROTOCOL SERVICES	265,200	265,200	267,852
	200	200	202
	265,000	265,000	267,650
910111 - DATA COLLECTION	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	419,264	419,264	423,457
	18,400	18,400	18,584
	100,000	100,000	101,000
	294,864	294,864	297,813
	6,000	6,000	6,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,278,217	3,278,217	3,310,999
	15,000	15,000	15,150
	447,200	447,200	451,672
	220,000	220,000	222,200
	994,185	994,185	1,004,127
	1,601,832	1,601,832	1,617,850
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	586,544	586,544	592,409
	8,000	8,000	8,080
	135,000	135,000	136,350
	443,544	443,544	447,979
910118 - Covid-19 Related reliefs	80,000	80,000	80,800
	80,000	80,000	80,800
910403 - Development of youth, sports and culture	82,000	82,000	82,820
	2,000	2,000	2,020
	30,000	30,000	30,300
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	105,745	105,745	106,802
	105,745	105,745	106,802
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,436	16,436	16,600
	16,436	16,436	16,600
910601 - Social intervention programmes	121,900	121,900	123,119
	115,000	115,000	116,150
	6,900	6,900	6,969
910602 - Gender empowerment and mainstreaming	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500
910604 - Child right promotion and protection	30,000	30,000	30,300
	9,000	9,000	9,090
	21,000	21,000	21,210
910901 - Environmental sanitation Management	158,000	158,000	159,580
	58,000	58,000	58,580
	100,000	100,000	101,000
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911201 - Budget preparation and Coordination	70,000	70,000	70,700
	70,000	70,000	70,700
911803 - Staff Training and skills development	50,000	50,000	50,500
	50,000	50,000	50,500
Grand Total	0	0	0
	8,796,933	8,802,285	8,884,902

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,796,933	8,802,285	8,884,902
70111 Exec. & leg. Organs (cs)	3,417,069	3,420,121	3,451,240
	289,579	292,474	292,474
	1,844,600	1,844,756	1,863,046
	250,000	250,000	252,500
	1,032,891	1,032,891	1,043,220
70112 Financial & fiscal affairs (CS)	80,379	80,483	81,183
	30,379	30,483	30,683
	0	0	0
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	82,306	82,449	83,129
	32,306	32,449	32,629
	50,000	50,000	50,500
70421 Agriculture cs	337,811	338,445	341,189
	93,453	94,087	94,387
	244,358	244,358	246,802
70451 Road transport	673,330	673,387	680,063
	35,745	35,802	36,102
	120,000	120,000	121,200
	517,585	517,585	522,761
70610 Housing development	1,890,464	1,890,983	1,909,368
	71,964	72,483	72,683
	135,000	135,000	136,350
	130,000	130,000	131,300
	1,053,500	1,053,500	1,064,035
	500,000	500,000	505,000
70620 Community Development	338,168	338,500	341,550
	58,168	58,500	58,750
	50,000	50,000	50,500
	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	431,436	431,436	435,750
	40,000	40,000	40,400
	91,436	91,436	92,350
	300,000	300,000	303,000
70740 Public health services	476,778	477,289	481,546
	51,093	51,604	51,604
	70,000	70,000	70,700
	355,685	355,685	359,242

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

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			1,069,192	1,069,192	1,079,883
			449,200	449,200	453,692
			80,000	80,000	80,800
			255,745	255,745	258,302
			284,247	284,247	287,089
Grand Total	0	0	8,796,933	8,802,285	8,884,902

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,796,933	8,802,285	8,884,902
70111 Exec. & leg. Organs (cs)	3,417,069	3,420,121	3,451,240
70112 Financial & fiscal affairs (CS)	80,379	80,483	81,183
70133 Overall planning & statistical services (CS)	82,306	82,449	83,129
70421 Agriculture cs	337,811	338,445	341,189
70451 Road transport	673,330	673,387	680,063
70610 Housing development	1,890,464	1,890,983	1,909,368
70620 Community Development	338,168	338,500	341,550
70721 General Medical services (IS)	431,436	431,436	435,750
70740 Public health services	476,778	477,289	481,546
70980 Education n.e.c	1,069,192	1,069,192	1,079,883
Grand Total	0	0	0
	8,796,933	8,802,285	8,884,902