



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KWABRE EAST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Kwabre East Municipal Assembly at its ordinary meeting held on Tuesday 31st October, 2023 at the Municipal Assembly Hall, Mampongeng duly approved the 2024 Composite Budget of the Kwabre East Municipal Assembly.

ISAAC KWAME ELLIMAH
MUNICIPAL CO-ORD. DIRECTOR

MUNICIPAL CO-ORD. DIRECTOR
KWABRE EAST MUN. ASSEMBLY
MAMPONTENG-ASH.

HON. GEORGE OPPONG (ESQ)
PRESIDING MEMBER

Presiding Member
Kwabre East Municipal Assembly
Mampongeng - Ashanti

MUNICIPAL CHIEF EXECUTIVE
KWABRE EAST MUN. ASSEMBLY
MAMPONTENG - ASH.

HON. OPOKU AGYEMANG BONSU
MUNICIPAL CHIEF EXECUTIVE

Compensation of Employees
GH¢4,450,769.42

Goods and Service
GH¢16,292,327.64

Capital Expenditure
GH¢92,827,014.65

Total Budget GH¢113,570,111.71

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE.....	5
VISION	5
MISSION	5
GOALS	5
CORE FUNCTIONS.....	5
DISTRICT ECONOMY.....	6
KEY ISSUES OF THE MUNICIPALITY	10
KEY ACHIEVEMENTS IN 2023	13
REVENUE AND EXPENDITURE PERFORMANCE	20
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	25
POLICY OUTCOME INDICATORS AND TARGETS	26
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	41
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	41
PROGRAMME 2: SOCIAL SERVICES DELIVERY	55
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	69
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	79
PART C: FINANCIAL INFORMATION.....	91
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	92

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

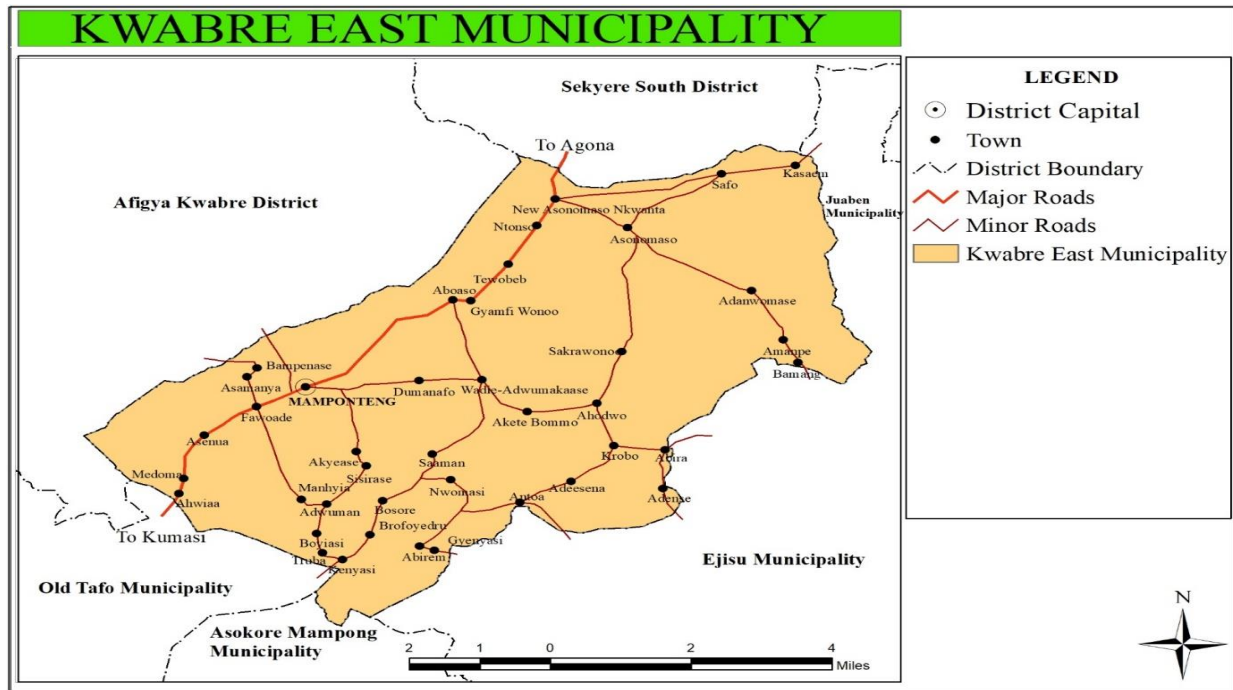
ESTABLISHMENT OF THE DISTRICT

The Kwabre East Municipality was part of the former Kwabre District which was carved out of the former Kwabre Sekyere District in 1988. It became Kwabre East District after the creation of Afigya Kwabre District out of the Kwabre District in 2008. In November, 2017, it was upgraded into a Municipal status by LI 2265.

1.1. LOCATION AND SIZE

The Kwabre East Municipal Assembly is one of the forty-three (43) districts in the Ashanti region. It is located almost at the central portion of the Ashanti region. The Municipality shares common boundaries with Sekyere South District to the North; Old Tafo Municipality to the South; Asokore Mampong to the South East. Ejisu - Juaben Municipality to the East and Afigya Kwabre south to the West. It has a surface area of approximately 214.3 kilometers square which is about 0.9 percent of the Ashanti Region's land area.

There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.



POPULATION STRUCTURE

The population of Kwabre East Municipality according to 2021 population and housing census stands at 296,814 with 143,684 males 47.7% and 153,130 females 52.3%.

VISION

A well – secured environment where people have decent livelihood and easy access to quality social services.

MISSION

To provide quality services through effective mobilization and prudent utilization of resources for sustainable socio- economic and cultural development of the Municipality in partnership with all stakeholders.

GOALS

The development goal of the Kwabre East Municipal Assembly is to ensure that all people in the Municipality have access to quality basic social services such as health care, education and to create enabling environment for job creation and protection of the vulnerable in collaboration with all stakeholders.

CORE FUNCTIONS

Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;

- 1.1** Exercises political and administrative authority in the Municipality, provides guidance given direction and supervises other administrative authorities in the Municipality as may be prescribed by law.
- 1.2** Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.

- 1.3 Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
- 1.4 Exercises deliberative, legislative and executive functions.
- 1.5 Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
- 1.6 Ensures ready access to courts in the municipality for the promotion of justice.
- 1.7 Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.
- 1.8 Act to preserve and promote the cultural heritage within the Municipality.

DISTRICT ECONOMY

3.3 The economic activities in the Municipality can be grouped under Agriculture, Industry and Services among others.

3.43.1 INDUSTRY

Commodities traded range from agricultural produce to industrial products (food and non-food items). These trading activities are both in and out of the municipality. The bulk of the commodities that are brought from Kumasi are mostly industrial (finished) products. The locally produced goods such as handicrafts and Kente are transported to other districts for commercial purposes. Auto mechanic repairs is not a major activity in the district. However, there are a few auto mechanic shops in the municipality with the most popular of them all being situated at Mamponteng.

3.53.2. SERVICE:

Trading, personal services such as hairdressing and barbering, drinking and 'chop bar' operations, transport, tourism, and other services make up the service sector. Out of the 60.9% of the population who are employed, 92.8% are in the private sector with 86% of

them engaging in private informal economic activities (GSS 2010). Out of the 35.5%, hair dressing and dressmaking stand out as the highest employer. Most of the people in the municipality engage in hairdressing and dressmaking activities with these activities being carried out in all the settlements within the municipality.

3.6 AGRICULTURE

The agricultural sector is dominated by food crop farming, which is mostly done on a subsistence basis and employs rudimentary production techniques. Fruits, vegetables, cocoa and livestock are also grown but on a smaller scale. However, poultry and livestock farming are fast developing as there is limited land now for large scale food and cash crop farming. Due to urbanization of the municipality, the assembly is involved with the Non-Traditional Mission Against Poverty (NMAP) which involves mushroom farming, grass-cutter farming, snail farming and aqua-culture farming to help curb poverty levels in the municipality.

PICTURES OF ACTIVITIES DONE BY THE AGRICULTURE DEPARTMENT

FIGURE 1



Supplied 50 No.Aqua-Culture Structure to 50 fish Farmers

3.7 ROAD NETWORK

The Municipality has a good road network, however, besides the main Kumasi-Mampong Trunk Road, virtually all the roads are in deplorable state. This has led to heavy traffic congestion on the main truck road. The Assembly has also been reshaping some of the roads. The total road network is 195km, which 12km tarred and that of untarred road is 183km. Allocation has been made under the Secondary Cities Support Programme to upgrade some selected roads in the Municipality.

3.8 HEALTH

The Municipality has 27 health facilities made up of 2 Government Hospitals, 15 Private Health facilities, 1 Mission Health Hospital, 4 Health centers, and 5 Maternity Homes. There are 7 Medical Doctors, 5 Physician Assistants, 653 Nurses and other Health Professionals. The 2 top OPD cases are malaria and Upper Respiratory Tract Infection (URTI). Currently, 3 CHPs compounds are fully operational at Kasaam, Bosore and Truba. A 1No. Male and female ward has been constructed and furnished with 40No. hospital beds and office furniture at Antoa Health Centre. The construction of 2 No. Health Centre and a CHPs compound at Kenyase and Bampenase respectively is at the final stage of completion.

3.9 EDUCATION

The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality currently has 252 pre-schools, 251 primary schools, 168 JHS and 10 SHS. There is also one private university, (Garden City University College, Kenyase). Since 2017, the Assembly has provided over 5000 school furniture to pupils, students and teachers in the basic and high schools in the Municipality. The Municipality is equipped with a total number of 2804 teachers; 258 for kindergarten., 656 for primary, 879 for Junior High School and 830 for senior high school. A number of classroom blocks and teacher's quarters have been constructed to support the educational sector. The total number of educational institutions in Kwabre East now stands at 682.

There has been an expansion of the School Feeding Programme from 24 schools in 2017 to 56 schools this year and beneficiaries have also increased from 8,217 to 25,435 pupils. This has impacted positively on enrollment in the beneficiary schools within the municipality.

3.10 WATER AND SANITATION

Provision of water facilities have been improved significantly. Aside the Mampong community that enjoys the Small Water System, the Assembly has put in much effort to construct and mechanize about 40 No. Boreholes across the Municipality.

3.11 TOURISM

The Kwabre East Municipality is renowned for its tourism potentials. The main tourist attractions are the manufacturing and sale of traditional textiles such as Kente and Adinkra, woodcraft and artifacts. Ahwiaa is noted for wood-carving, Ntonso is also noted for Adinkra-making and Adanwomase, Wonoo, Bamang and others are renowned for the rich kente-weaving. These handicrafts are heavily patronized by tourists especially foreigners.

Another important tourist attraction site is the Antoa Shrine at Antoa which brings not less than 100 people daily to the place. This site offers a huge potential which the traditional authority can collaborate with the Municipal Assembly to exploit to the benefit of the people. All these sites are less than 10 km from Kumasi, the regional capital and as such boosts the tourism potential of the municipality.

3.9 ENVIRONMENTAL

Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. For solid waste management, the Assembly has placed refuse containers at communities where refuse was evacuated. Efforts to get a final disposal site is still in progress. Activities undertaken include fumigation and regular clean-up exercise.

4.0 PROTECTION ISSUES

The Municipality is benefiting from Social Protection Programmes with Persons with Disability LEAP, NHIS and now the Inter Sectorial Social Services (ISS) initiative with support from UNICEF.

KEY ISSUES OF THE MUNICIPALITY

The Assembly is faced with a lot of challenges among which are the following:

4.1 POOR SANITATION

There are about 20 heaped refuse dumps scattered in the communities. The evacuation of these refuse requires huge funds. The Municipality is challenged with 63% and 37% of solid and liquid waste respectively.

FIGURE 2

Heaped Refuse Dump at Meduma



FIGURE 3

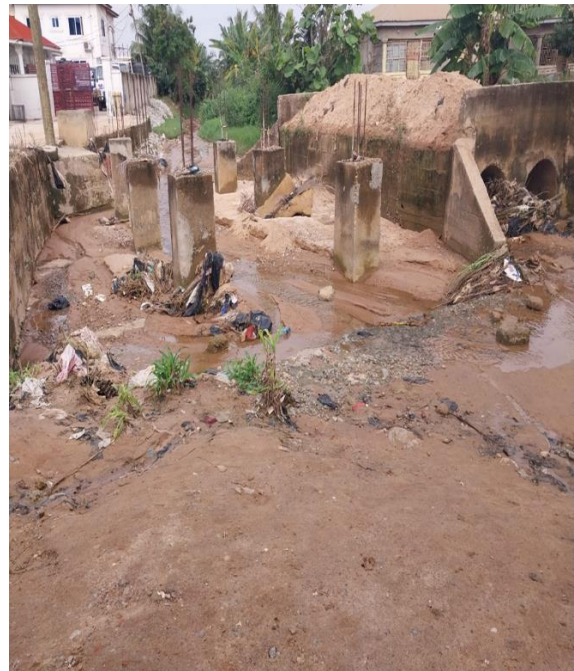
Heaped Refuse Dump at Ntonso



4.2 DEPLORABLE ROADS

Even though some of the roads have been awarded to contractors, little is being done on them while some of the contracted roads have been abandoned.

FIGURE 4



INADEQUATE OFFICE/ RESIDENTIAL ACCOMMODATION

There is too much congestion at the offices and few key officers have access to residential accommodation.

INADEQUATE MARKET FACILITIES

The Assembly has few market facilities, a situation which does not promote local economic development and this is affecting revenue mobilization. A market under construction at Mamponteng has stalled since 2012.

FIGURE 5

PICTURES OF DEPLORABLE MARKETS IN THE MUNICIPALITY



KEY ACHIEVEMENTS IN 2023

The Kwabre East Municipal Assembly has a lot of priority programmes and projects. As at August this year, the municipality can boast of Sixteen (16) achievements which are as follows;

1. Procured 10,000 No. Seedling for Tree Planting exercise in the Municipality.



2. Dredged some earth channels in the Municipality

Before



After



**3. Constructed 2N0.Box Culvert at Asenua and Asonomaso Nkwanta.
Before**



After



4. Carried out disinfection and fumigation exercise in the Municipality to control and prevent the breed of mosquitoes and other insects to prevent outbreak of diseases.



5. Organized 13 clean up exercise across the Municipality.



6. Supplied 50 No.Aqua-Culture Structure to 50 fish farmers.



7. Supplied 895 School Furniture to schools in the Municipality.

8. **Trained Poultry farmers (Male=34, Female=6) in credit Management strategies and value chain Development**
9. **A total of 35 bags of maize and 10 bags of rice were distributed to 121 beneficiary farmers (91 males and 30 female) across the Municipality under planting for food and jobs (PFJ).**
10. **Twenty-five (25) pig farmers received 100 pigs under the RFJ programmer. In 2022 the beneficiary farmers were trained on biosecurity practices as part of measures to guarantee the sustainability of the programme.**
11. **Constructed 8No. lockable Stores and 20N0. open sheds at Adanwomase**
12. **Constructed 3No.2-bedroom Self Contain Teachers Quarters at Antoa.**
13. **Constructed 1No. Male and female wards at Antoa Health Centre.**
14. **Some selected roads were patched in the municipality to reduce traffic congestion.**



15. Trained Heads of Department and selected core staff on project management and report writing.



REVENUE AND EXPENDITURE PERFORMANCE

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Kwabre East Municipal Assembly.

A. Revenue Performance – IGF Only

Table 1. shows the Assembly revenue mobilization performance over a 3-year period. Critical observation of Table 1 shows that investment income and Basic Rate performed very low throughout the 3-year period. For 2023, License performed better than the rest of the ratable items, land has the second highest figure, followed by property rate, the fees. For 2021 and 2022, licenses, Fees, fines, property Rate and royalties show an upward trend except lands declining in the last year-2022 whilst royalties exceeding that of 2021.

Table 1:

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2021		2022		2023		% perf. at AUG ,2023	
	Budget	Actual	Budget	Actual	Budget	Actual		
Property Rate	494,000.00	295,437.24	494,000.00	324,325.50	718,200.00	PR: 0	16.14	29.63
						PRA:212,769.00		
Basic Rate	1,000.00	0.00	1,000.00	800.00	2,000.00	310.00	0.023	15.5
Fees	177,600.00	183,066.00	230,560.00	245,644.00	412,100.00	196,954.80	14.95	47.49
Fines	49,000.00	24,562.35	18,000.00	0.00	20,000.00	800.00	0.06	4.00
Licenses	540,070.00	312,386.30	549,270.00	467,446.80	678,650.00	597,951.44	45.37	88.11
Land	679,050.00	710,433.89	714,050.00	639,186.00	990,850.00	289,205.80	21.94	29.19
Rent	9,280.00	9,210.15	12,120.00	10,040.00	18,200.00	19,850.00	1.50	109.07
Investment	0	0.0	1,000.00	0.00	0.00	0.00	0.00	0

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2021		2022		2023		% perf. at AUG ,2023	
	Budget	Actual	Budget	Actual	Budget	Actual		
Sub-total	1,950,000.00	1,535,095.93	2,020,000.00	1,687,442.30	2,840,000.00	1,317,841.04	100.00	46.40
Stool Lands	150,000.00	40,000.00	150,000.00	106,000.00	150,000.00	28,000.00	2.08	18.67
TOTAL	2,100,000.00	1,575,095.93	2,170,000.00	1,793,442.30	2,990,000.00	1,345.841.04	45.01	45.01

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	1,950,000.00	1,535,095.93	2,020,000.00	1,687,442.30	2,840,000.00	1,317,841.04	46.40
COMPENSATION TRANSFER	3,279,741.33	3,120,535.32	3,217,166.67	2,835,231.34	4,009,005.81	2,649,613.90	66.09
STOOL LANDS	150,000.00	40,000.00	150,000.00	106,000.00	150,000.00	28,000.00	18.67
GOODS AND SERVICES	86,804.00	50,671.56	113,591.00	32,086.00	89,000.00	23,938.18	28.8
ASSETS TRANSFER	0.00	0.00	25,810.00	0.00	25,810	-	-
DACF	3,862,055.00	748,982.07	4,472,047.43	1,731,234.45	4,308,951.02	566,302.52	13.14
DACF-MP	1,500,000.00	299,552.07	900,000.00	461,777.15	800,000.00	361,475.49	40.20
UNICEF	80,000.00	60,000.00	45,000.00	22,500.00	45,000.00	22,500.00	50.00
DACF-RFG	1,762,947.00	1,710,575.00	1,195,422.00	1,154,505.55	1,699,857.24	0.00	0.00
MAG	102,123.00	85,440.42	60,755.14	60,755.14	118,197.24	118,197.24	100.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	51,253,344.00	330,087.00	0.64
PWD	300,000.00	91,838.21	200,000.00	195,593.26	200,000.00	0.00	0.00
Total	13,073,670.33	7,742,690.58	12,399,792.24	8,287,125.19	65,539,165.31	5,417,955.37	8.27

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf (as at AUG. 2023)
Compensation	3,417,244.33	3,258,038.32	3,474,837.11	3,092,901.78	4,261,805.81	2,821,731.09	66.21
Goods and Services	4,98,441.00	2,451,375.90	5,490,385.13	3,160,638.04	11,253,435.24	1,705,248.59	15.15
Assets	4,671,985.00	2,033,276.36	3,434,570.00	2,027,585.37	50,023,924.26	890,975.69	1.78
TOTAL	13,073,670.33	7,742,690.58	12,399,792.24	8,287,125.19	65,539,165.31	5,417,955.37	8.27

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Expand opportunities for job creation.
2. To end hunger and ensure access to sufficient food.
3. Boost revenue mobilization, minimize revenue leakages and improve efficiency.
4. Improve quality health care and delivery including mental health services.
5. Increase inclusive and equitable access to education at all levels.
6. Ensure effective appreciation and inclusion of vulnerable issues.
7. Enhance capacity to adapt to climate change impacts.
8. Improve access to sanitation.
9. Achieve higher economic productivity.
10. Strengthen human & institutional capacities for land use planning & management.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement of	Baseline (2021)		Baseline (2022)		Budget year (2023)	Actual as at Aug 23	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target
Increase Access to Education at all levels	Percentage of school supplied with Furniture	100	100	100	70	100	80	100	100	100
	Percentage of school buildings constructed and rehabilitated	100	80	100	75	100	78	100	100	100
Improved Access to Quality Health Care	Percentage of Health infrastructure constructed	100	66.7	100	75	100	80	100	100	100
	Percentage of Public Health Programmes organised	100	70.3	100	100	100	100	100	100	100
Improved Social protection programme	Percentage of LEAP beneficiaries	100	89	100	100	100	100	100	100	100
	Percentage of child maintenance and family care cases resolved	100	99	100	100	100	94	100	100	100
Access to improved Conditions of Vulnerable and the Excluded	Percentage of people with disability supported	100	68.57	100	100	100	15	100	100	100

Enhanced Infrastructural Delivery	% of kilometers feeder roads rehabilitated	100	100	100	12	100	7	100	100	100
	% Streetlights maintained and installed	100	100	100	22	100	62	100	100	100
Enhanced Spatial Development and Management	% of building permits applications processed and approved	100	78.13	100	70	100	50	100	100	100

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The budget committee prepared a Revenue Improvement Action Plan to aid in achieving the projected **2024** Internally Generated Revenue of **GH ₵3,350,000.00** as follows;

S/ N	REVE NUE ITEM	STRAG EGIES	Activities	Objecti ves	Expecte d Outcome s	Time Schedule 2023				Responsi bility	Resources Required	Source of fund	Est Cost GH¢	Exp Rev GH¢
						1 S T	2 N D	3 R D	4 T H					
1.	ALL REVE NUE ITEM S	Transpa rency and account ability in the use of revenue s are the necessa ry conditio ns to improve revenue mobiliza tion;	Stakeholder s engagement using PFM template	To inform rate payers on the and usage of revenue	Improve revenue mobilizat ion					Budget	Stationaries	IGF	4000	100,00 0.00
2.	All revenue items	Improve revenue collection procedures	Organize orientation for Revenue Collectors, Zonal Council Secretaries and Units/Dept. Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing Resolution, Bill Distribution, customer care and the local governance Act.	Capacity of Revenue Collectors enhanced					MCD, MBA, MFO and Revenue Head	Refreshment & Stationery	IGF	3,000. 00	40,000. 00

3	All revenue items	Appraisal on key performance indicators	Review the performance of Revenue Collectors and set target for 2023	To spell out their responsibility for the year to them.	Revenue Target for 2023 set.				MCD, MBA, DFO and Revenue Head	2023 Budget, Refreshment	IGF	1,500.00	100,000.00
4	All revenue items	Appraisal on key performance indicators	Review Ceded revenue to the Zonal Councils and assist them in the collection	To educate sub-structure on ceded item	Revenue target for 2023 set.				MCD, MFO, MBA, REV. H	2023 Budget, Refreshment	IGF	1,500.00	40,000.00
5	All revenue items		Gazetting of 2023 Fee Fixing and Rates & Assembly Bye-Law	To Provide Legal Backing for Fees and Rates collection	Gazetted Fee & Bye-Law made available				MCE, MCD& MBA	Funds	DACF	30,000.00	100,000.00
6	All revenue items	Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface	Database Development and Management	To compile and Update Revenue Database in uncovered areas	Realistic & Comprehensive Revenue Database available				TREE TEAM	Transport & Lunch	DACF/IGF/SE CONDARY CITIES	70,000.00	300,000.00

		i.e. E-billing, E-reminders and E-payments;											
7	All revenue items	Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing	Distribute Printed Bills and undertake follow-up of bills	To ensure timely distribution of bills without delays				Revenue Collector, Revenue Head	A4 Sheet Desktop Computers, Printer vehicle and fund	IGF	1,000.00	30,000.00	
8	All revenue items	Review education policies	Organize public education and sensitize rate payers.	To ensure effective sensitization of the rate payers	Rate payers well sensitized	1st		PRO,RH & MBA	Funds	IGF	11,500.00	170,000.00	
9	All revenue items	Intensify public education on the need to make good on Citizens'	Strengthen Taskforce to Embark on Revenue Recovery from Defaulters	To compel Defaulters to comply with payment	Improved revenue collection.			MCD & Taskforce members	Fuel Motivation &	IGF	5,000.00	100,000.00	

		civic responsibility of paying levies;										
10	All revenue items	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;	Community engagement with stakeholders	To educate them on the need to pay taxes	Improved revenue mobilization			Budget	Refreshment, stationery	IGF	3,000	150,000.00
11	All revenue items	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;	Radio discussion on payment of levies (FM & community information centres)	To ensure rate payers understand the need and importance of paying levies	To make revenue mobilization easier			Budget/physical planning and Works	Funds for airtime	IGF	5,000	100,000.00
12	All revenue items	Introduction and gazetting of by-laws	Prosecute defaulters when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized			MCD, MFO & Prosecutor	Funds	IGF	5,000.00	170,000.00

13	All revenue items	Help establish credible database on economic activities ;	Undertake Phase 2 of the Property Revaluation/ Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection.				Land valuation Board	Fuel, Allowances stationery, Fund	DACF	50,000.00	1,000,000.00
14	All revenue items	Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.	Publication of Income on the Notice Board weekly/monthly	To ensure transparency and accountability to the general public.	Transparency and accountability ensured				Revenue Head, MFO	Printing Materials	IGF	1,000.00	80,000.00
15	All revenue items	Help establish credible database on economic activities ;	Data collection on ratable items	To ensure that all revenue items are identified	Availability of reliable data				Budget /Statistics	Funds	IGF	15,000	100,000.00
16	All revenue items	Review procedures of	Timely Approval of Building Permit	To prevent building	Improved revenue				PPD, Head of Works &	Stationary, Allowances & Refreshment	IGF	10,000.00	250,000.00

		permittin g		without authoriz ation	collectio n.				Taskforc e				
1 7	All reven ue items		Quarterly Budget Committee meeting to review the plan	To monitor the progres s perform ance of the 2022 RIAP	Improve revenue collectio n				Budget committe e	Refreshment & Allowance	IGF	5,000. 00	50,000. 00
1 8	All reven ue items	Particip ation, inclusive ness and empowe rment of citizens	Engage stakeholders on the preparation of the 2023 Fees Fixing	Involve identifie d groups and rate payers in the fixing of fees and paymen t	Willingne ss to pay their levy enhance d				F & A Chairper son, Budget Committ ee	Funds	IGF	5,000. 00	100,00 0.00
1 9	All reven ue items		Develop Comprehens ive RIAP for 2023	To outline activitie s to improve on revenu e generat ion	2023 RIAP available				The Budget Committ ee	Allowances & Refreshment	IGF	2,500. 00	70,000. 00
2 0	20 All reven ue items	Provide adequat e logistics and incentiv es for	Institute end of year Award for best Revenue Collectors	To motivat e the Revenu e Collect ors	Improve revenue collectio n				Budget committe e	Refreshment & stationery	IGF	6,000. 00	140,00 0.00

		revenue collector s;											
			TOTAL									237,0 00.00	3,350,0 00.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and human resource planning and development of the Municipal Assembly.
- To encourage the involvement of communities and community organisations in matters of local governance in the Municipality
- To coordinate the development of planning and budgeting functions and sound financial management of the Assembly.

Budget Programme Description

The program pursues to achieve the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, statistics department Internal Audit and Records Unit.

Total staff strength of Eight-five (85) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource managers, Statistician, Revenue Officers, Secretaries and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide democratic and accountable governments for local communities.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is mandated to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement Unit.

The number of staff delivering in the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund

(IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are unavailability of revenue data, Revenue malpractices, High default rate by rate payers, Low capacity of Revenue Collectors, Inaccurate revenue data, Inadequate and outdated valuation list logistics, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at August	2024	2025	2026
Assembly Meetings Organized	Number of Assembly Meetings minutes prepared	4	4	3	4	4	4
Sub- Structure Meetings Organized	Number of substructure meetings report prepared	3	3	2	4	4	4
Executive Committee Meetings Organized	Number of executive committee munities recorded	4	4	3	4	4	4
Public Relations and complaints Committee meetings organized	Number of PRCC reports prepared	3	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4	4
Response to Public Complaints	Number of working days after receipt of complaints	3	3	3	3	3	3

Annual Performance Report submitted	Annual Report submitted to RCC by	1	1	1	1	1	1
-------------------------------------	-----------------------------------	---	---	---	---	---	---

Budget Sub-Programme 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

Operations	Projects
Internal Management of Organization	Procure office furniture
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Manpower and skill Development	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2. Finance and Audit

Budget Sub-Programme Objective

- To ensure effective mobilization of revenues, timely disbursement of funds and submission of financial reports for effective service delivery
- To ensure proper maintenance of the Books of Accounts and other records of similar nature and to maintain proper records of Income, expenditure and tax expenses of the Assembly.

Budget Sub- Programme Description

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

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-seven (37) officers comprising of Accountants, internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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.

Table 7: Budget Sub-Programme Results Statement – Finance and Audit

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at August	2024	2025	2026
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	4	2	4	4	4
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in IGF	78.72	82.64	45.01	100	100	100
Preparation and submission of monthly financial reports	Number of trial balance prepared and submitted	12	12	7	12	12	12
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted	1	1	1	1	1	1

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

Operations	Projects
Information, education Communication	
Revenue Collection and Management	
Data Collection	
Internal Management	
Public Information Dissemination	
Monitoring and evaluation	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To provide, create, utilize and motivate the employees to accomplish organizational goals

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	82	80	150	230	250	250
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	5	5	2	10	12	12
Salary Administration	Monthly validation ESPV	12	12	8	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management	Procurement of office equipment
Staff training	Procurement of office furniture
Staff and personnel management	
Staff Development	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and management functions as well as the monitoring and evaluation systems of the Assembly.
- To support and coordinate data management processes of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, facilitation and preparation of the Annual Composite Budget and data management processes of the Municipal Assembly. The three (3) main units for the delivery are the Budget, Planning and statistical Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans and M& E Plans.
- Preparing the Composite Budget
- Data Management to ensure planning and working with reliable data.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of three (3) statistician, Eight (8) Budget officers and four (4) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for officers and outdated data on items.

Budget Sub-Programme Standardized Operations and Projects

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	4	2	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Finance and Administration meetings organised	Number of finance and Administration meeting minutes Prepared	12	8	4	6	6	6
MPCU meetings held	Number of MPCU meetings held	4	4	2	4	4	4
Annual Composite Budget Prepared and Submitted	Annual composite budget prepared and submitted by October	1	1	-	1	1	1
Annual Action Plan prepared	Annual Action Plan prepared by	August	August	August	August	August	August

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Data collection on revenue items	Procurement of office equipment
Monitoring and Evaluation of Programmes and Projects	
Training of Revenue collectors	
Plan and budget preparation	
Administrative and Technical Meetings	

SUBPROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. 44 (elected and appointed) Assembly Members including one (1) Municipal Chief Executive also help in delivering the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the SubProgramme

The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	2	4	4	4
Executive committee meeting organized	Number of Executive committee meetings report prepared	4	4	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardised Operations	Standardised Projects
Support to Sub-structures	
Organisation of Statutory Committee meetings	
Enforcement of Municipal bye-laws	
Citizen participation in local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide service delivery services to the public, internal services to the Assembly and act as an intermediary for social benefit transfers from government to the public

Budget Programme Description

The program pursues to achieve the core functions of rendering services to the public of this municipality. It seeks to ensure that the public has access to important social services with ease. The Social Services Delivery Programme is focused mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and enhancing accessibility to health service delivery. It also deals with the provision of health and educational infrastructure. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development, Birth and Death Department and the Environmental Health Unit will deliver the Programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DACF-RFG, DACF, Donors and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Ministry of Local Government, Decentralization and Rural Development, Gender and Social Protection, Local Government Service and the general public. This programme involves the direct provision of infrastructure, services to the public, internal services to the Government, Grants, and Social Benefit transfers by the Government to the Public/Organisations. Total staff strength of Three Hundred and Eighty- Nine (389) is involved in the delivery of the programme.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To create an enabling environment for effective youth and sports development.
- To increase inclusive and equitable access to educations at all levels
- To improve quality of teaching and learning

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Kwabre East Municipality. The Sub-Programme is responsible for delivery of basic education and sporting activities within the Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development.

The Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of 3,408 on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: 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 Year			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Teachers trained	Number of teachers Trained	150	190	75	250	280	300
Schools monitored	Number of School monitoring reports recorded	120	90	120	140	150	160
Schools supplied with Furniture	Number of school Furniture supplied	2350	859	859	2500	3000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth , sports and culture	Supply of 1300no. school furnitures and teachers desk
Internal management of the organisation	Construction of teachers quarters at Abira
Official celebration	Rehabilitation of 1No. 6 unit classroom block at Holy Quran @ Aboaso
School feeding operations	Construction of 3unit classroom block @ Adeisina
Support to teaching and learning delivery	Construction of 1No. 6 unit classroom block at wamase
Maintenance , rehabilitation and refurbishment and upgrading	Construction of 1no. 6 unit classroom block at wamase.

SUB-PROGRAMME 2.2: Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of two hundred and twenty-six (226). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges in implementing the Sub-Programme includes; Inadequate municipal hospital lack of accommodation for municipal health administration staff, Inadequate accommodation for critical staff, delays in re-imburement of NHIS to health facilities, Inadequate motorbikes for community outreach services and high teenage pregnancy.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement– Health Delivery

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Quality Health Care provided	Number of Health infrastructure constructed	5	2	1	7	8	9
Quality Health Care provided	Number of Public Health Programmes organised	10	6	8	12	12	12
Immunization coverage percentage	% of BCG achieved	50.8	52.1	34.9	100	100	100
Immunization coverage percentage	% of Measles achieved	57.2	55	33.1	95	95	95
Immunization coverage percentage	% of Polio achieved	54.8	48.4	31.1	95	95	95

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 20-seater WC toilet and 5no. Washroom at Ahwiaa -Meduma
	Aquisition of Solid Waste Disposal Site
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of CHPs Compound at Bampenase
Public Health Services	Construction of 1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mamponteng
	Construction of 40 bed Male & Female ward with ancilliary facilities at Kenyase
Covid-19	Construction of Male and Female Ward @Antoa the Health Centre
Internal Management	construction of Childrens ward Mamponteng
Procurement of office supplies and consumables	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To provide a condition of physical health, emotional comfort and economic security and the efforts of a society to help its citizens achieve that condition in the Assembly.

Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for this sub-programme. The department seeks to improve community's wellbeing through utilization of their skills and resources to promote social development with equity for the disadvantaged, vulnerable, persons with disabilities (PWD) and socially marginalized groups. The Department is made up of two units namely Social Welfare Unit and Community Development Unit.

The Social Welfare Unit basically runs three core programmes namely

- Child Rights Promotion and Protection
- Justice Administration and
- Community Care.

The Community Development Unit is also tasked with the responsibility of promoting social and economic growth in rural communities through active participation and initiatives of community members. The unit runs four core programmes namely

- Adult Education
- Mass Education/Meetings
- Home Science/Women's Work and
- Extension Services/Integrated Programmes.

Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labor and promote child survival and development.
- Promote child rights
- Seek the overall welfare for human being
- Help for the poor and vulnerable
- Social problem mitigation
- Seek justice for children in conflict with the law (probation services)
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organize stakeholders' engagement on child protection.

This sub programme is undertaken with total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: 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.

Social Welfare and Community Management

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Community sensitized on Child Protection	Number of communities sensitised	40	14	30	30	30	30
community Child Protection committee increased	Number of committees formed	10	-	3	10	10	10
Capacity of Staff on Case Management improved	Number of staff trained	-	3	3	5	5	5
Social protection programme improved	Number of LEAP beneficiaries	971	971	971	1185	1235	1235
Social protection programme improved	Number of LEAP beneficiaries registered under NHIS	3867	1234	1500	2000	2000	2000
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	24	66	75	100	100	100
Juvenile Justice for children improved	Juvenile offenders reformed	6	12	7	12	12	13

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standard Operations	Standardized project
Social Intervention Programs	LEAP
Internal Management	
Gender Empowerment and Mainstreaming	
Social intervention programme	
Shelter for vulnerable children	
Procurement of office supplies consumables	
Child Rights Promotion and Protection	
LEAP	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by 1 mechanised staff and 3 non- mechanised staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

Table 21: 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		
		2021	2022	2023 as at Aug	2024	2025	2026
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	5875	4993	5128	7150	8300	9201
Issuance of Burial Permits	No. of burial permits issued to the public	230	132	321	484	590	620

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Operations
Internal Management
Information, education and communication
Registration of birth and death in the Municipality

Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

The sub-programme would be delivered through the offices of the the Environmental Health Unit with total staff strength of Twenty- Seven (27). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality. Challenges in implementing the Sub-Programme includes; lack of final refuse disposal site in the municipality and lack of public pound to keep stray animals.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Health Screening Organized	Number of food vendors screened	2,710	2200		5000	5500	6000
Environmental Sanitation Improved	Number of Refuse dump Evacuated	4	2	3	5	10	9
Environmental Sanitation Improved	Number of Clean-up exercises organised.	20	10	12	14	20	7
Environmental Sanitation Improved	Number of Landfill Sites acquired	1	0	0	0	1	0

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	Acquisition of solid waste Disposal Site
Liquid Waste Management	Completion of 1no. 20-seater wc toilet and 5no. washroom at Ahwiaa –Meduma
Sanitation management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Public Health Services	
Environmental Sanitation Management	
Covid-19	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The four main organizations tasked with the responsibility of delivering the program are Physical Planning, transport, urban roads and Works Departments. The key operations perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

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

The transport department's role considers the traffic and transport aspect in the municipality. Its duty to the public includes traffic control and surveillance and road safety. When it comes to the Assembly, they oversee the day to day running of the Assembly's vehicles and its maintenance as well.

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

The programme is manned by Twenty-two (22) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Challenges faced in delivering the programme are the untimely release of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

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, planning principles and techniques.
- To plan cities and towns within the Municipality

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 (aesthetics) of the Municipal Assembly at large. 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.

Major services delivered by the sub-program include;

- Assist in the preparation of local plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide buildings designs for improved housing layout and settlements.
- Advise the Assembly on the sitting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the mother Municipal and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Street Naming And Property Numbering	Number of streets signs post mounted	100	100	150	1070	1200	1290
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	2	3	6	6	6
Spatial Development and Management Enhanced	Number of building permits applications processed and approved	252	74	84	280	290	300
Spatial Development and Management Enhanced	Number of local plans prepared and approved	3	2	3	3	3	3
Spatial Planning Committee meetings convened	Number of reports prepared	12	12	8	12	12	12

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of organization	
Street Naming and Property Addressing System	Procurement of Office Equipment
Land use and Spatial planning	
Information, education and communication	

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

Budget Sub-Programme Objective

- To accelerate the provision of affordable and safe water
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To Transform the Construction and Property Sectors through the development of policy and legislature prescripts

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly.
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the

Municipality. The sub-programme is managed by fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Infrastructural Facilities Improved.	Number of drains and culverts constructed/Rehabilitated	10km	-	15km	20km	25km	25km
Infrastructural Facilities Improved.	Number of Drains desilted	1200metres	-	1500m	3000m	3500m	400mtrs
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	300	350	341	100	1350	200
Portable drinking water provided	Number of boreholes drilled and mechanized	10	15	10	20	25	30

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

Operations	Projects
Internal management of organization	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Procurement of Office Suppliers and Consumables	
Maintenance of Streetlights	
Supervision and coordination	Extension of Office Complex
procurement of office supplies and consumables	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban transport through improved urban, feeder and farm to market road networks.
- To Transform the Construction and Property Sectors through the development of policy and legislature prescripts
- To accelerate the provision of affordable and safe transportation system in the Municipality

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban and feeder road construction, rehabilitation and maintenance as well as maintenance of drainage system programmes are adequately addressed. The Department of Roads comprising of former Feeder Roads Department and Urban Roads Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on roads and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including urban, feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate illumination by providing and maintaining streetlights for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Ministry of Roads and Highways and the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on roads and civil works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Two (2) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: 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		
		2021	2022	2023 as at Aug	2024	2025	2026
Infrastructural Facilities Improved.	Kilometres /metres of drains and numbers culverts constructed/ Rehabilitated	10km 0.6 drains	15km- 0.6drains	15km- 0.6m drains 2- culverts	20km- 0.6m dains 2km storm drains	25km- 0.6drains Storm drains	25km- 0.6m drains
Infrastructural Facilities Improved.	Number of Drains desilted	1200m	900m	1500m	2500m	3500m	4000m
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and installed	305	350	341-No	800-No	1000-No	1200

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

Operations	Projects
Internal management of organization	Streetlight Project
Maintenance, Rehabilitation, construction and upgrading of existing road network	Paving and Reshaping of Roads
Procurement of Office Suppliers and Consumables	Construct culverts and bridges
Maintenance of Streetlights drains and workways	Construct drains and culverts
clearing and management of road encroachments	Monitoring and Supervision of central governments awarded road projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Promote sustainable agriculture and thriving agribusiness through research and technology development and support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation and improve efficiency and competitiveness of MSMEs.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

The program is being implemented with the total support of 22 staff of the agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and industry in the Municipal.
- To rebuild the existing capacity of industries, strengthen new ones, and maintain the competitiveness of industries with comparative advantage within the Municipality.
- To ensure citizenry are offered job opportunities and career prospects.

Budget Sub- Programme Description

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged with lack of start-up capital for the trained clients, limited number of rural banks to support SME's, negative attitude of young graduates towards entrepreneurship

Table 31: 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		
		2021	2022	2023 as at Aug	2024	2025	2026
Skills training and technical counselling services Conducted	Master craft persons trained	6	10	35	40	45	50
Skills training and technical counselling services Conducted	Technical apprentices enrolled	91	107	115	140	150	160
Legal registration of small businesses facilitated annually	Number of small businesses registered	98	100	102	140	150	180

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	Renovation and construction of craft center @Ahwiaa
Internal Management	"Construction of Phase One of 1 No. Market facility with;
Development and promotion of tourism	"Completion of Mamponteng Market Project.
Maintenance and rehabilitation of markets	"Construction of phase two of 1 No. Market facility with;

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of Agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good Agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: 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		
		2021	2022	2023 as at Aug	2024	2025	2026
Enhance capacity of farmers	Number of farmers adopting improved technology	2,775	2,523	2,728	2,800	3,000	3,200
Enhance extension service delivery	Number of home and farm visits	2,688	2789	2,623	2,496	2,496	2,496
Agricultural Production Increased	Total output of maize production (Mt)	554.7	630.9	600.0	670.0	690.0	710.0
Agricultural Production Increased	Total output of cassava production (Mt)	594.8	768.0	732.0	800.0	820.0	840.0

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Results Statement

Operations	Projects
Extension services	Procurement of 1no. plant
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Farmers Day’s celebration	

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues. The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. financial and logistical constraints.

The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Funding to deliver the Programme will come from DACF and IGF sources with total staff strength of 11 all on NADMO's GOG payroll. Key challenge to the delivery of the Programme includes

There is one (1) over-seeing staff for the Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme. The programmes have their funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 35: Budget Sub-Programme Results Statement-Disaster Prevention and Management

Main Outputs	Output Indicators	Past Years			Projections		
		2021	2022	2023 as at Aug	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	14	12	11	15	20	20
Support victims of disaster	Number of victims supplied with relief items	602	-	-	1700	2000	2000

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	
Internal Management of Organization	
Identification of hazards and disasters, provide relief to disaster affected persons.	
Monitoring, training and Administration	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include no permanent staff and office space.

Table 37: 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		
		2021	2022	2023 as at Aug	2024	2025	2026
Management of Natural Resources Improved	Number of trees feeling Volunteer Group established.	15	15	15	15	15	15
Management of Natural Resources Improved	Number of public sensitizations	6	8	8	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	7000	10000	10000	15000	16000	17000

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Results Statement

Operations	Projects
Internal Management of Organization	
Green Ghana programme	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget::1,965,144.31											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	001	Construction of 1NO. CHPs Compound at Bampenase	Kabrima Company Ltd	90%	429,984.52	327,884.13	102,100.39	201,984.04	-		
2	002	Construction of 40 bed Male & Female ward with ancilliary facilities at Kenyase	Dynamics Engineering & Construction Ltd	70%	415,481.25	212,350.03	203,131.22	175,893.50	-		
3	003	Construction of 2NO. Double Box Culvet and Filling to Approaches @ Fawoade	Big Adams Construction llimited	20%	537,175.00	37,175.00	500,000.00	500,000.00	50,000.00		
4	004	Construction of 1No. Male & Female Ward at Antoa	Dynamic Engineering & Const. Ltd	100%	390,007.76	353,296.26	36,711.50	21,711.47	-	-	-
5	005	Construction and Rehabilitation of 7No. Lockable stores and sheds at Adanwoase Market	AJ GEMAP Construction. Ltd	100%	192,495.78	177,495.78	15,000.00	15,000.00	-	-	-

		Funding Source: DACF									
		Approved Budget:919,321.81									
6	006	Construction of 1No. 3 Bedroom unit Teachers Qtrs at Abira	Irasung Trading & Const. Ltd	85%	215,552.42	137,009.53	78,542.89	80,000.00	-	-	-
7	007	Construction of weaving & community centre at Abira	Kabrima Company Limimited	50%	390,007.76	119,492.67	270,515.09	253,170.00	-	-	-
9	009	Construction of 1No. 3 unit classroom block with office and store @ Bosore	Transit Ent ltd	80%	245,896.98	153,896.98	92,000.00	92,000.00	-	-	-
10	010	Rehabilitation of 1No.3 unit classroom Block at Adwumam	Northern Rocket Ghana Ltd.	80%	67,864.65	28,000.00	39,864.65	39,864.65			
		Funding Source: MPCF									
:		Approved Budget 560,000.00									
11	1.00	Construction of 3unit classroom block @Dumanafa	Goldex Limited	70%	460,000.00	340,000.00	120,000.00	120,000.00			
12	2.00	Construction of 5 No. boreholes facilities at meduma , bamang and tano Adwumam	Goldex Limited	100%	100,000.00	316,977.00	16,683.00	8,000.00			

1.2 PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS					
MMDA: KWABRE EAST MUNICIPAL ASSEMBLY					
NO	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 1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mamponteng	1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mamponteng	DACF-RFG	400,000.00	Full Feasibility
2	Renovation and Construction of Craft Centre @Ahwiaa	Craft Centre @Ahwiaa	DACF-RFG	70,000.00	Full Feasibility
3	supply of 1000No. School furniture and 100 teachers furniture	1000No. School furniture and 100 teachers furniture	DACF-RFG	260,891.00	Full Feasibility
4	Construction of 1No.3 unit classroom block @Adeisina	1No.3 unit classroom block @Adeisina	DACF	200,000.00	Full Feasibility
5	Extension of Office Complex	Extension of Office Complex	DACF	50,000.00	Full Feasibility
6	Completion of 1No. 20 seater WC toilet and 5no. Washroom at Ahwiaa -Meduma	1No. 20 seater WC toilet and 5no. Washroom at Ahwiaa -Meduma	DACF	150,000.00	Full Feasibility
7	Procurement of Office Furniture	Procurement of Office Furniture	DACF	60,000.00	Full Feasibility
8	Acquisition of 20 acres of Land	20 acres of Land	DACF	10,000.00	Full Feasibility

9	Construction of Fence & stores around Ntonso Craft Center	Fencing & stores around Ntonso Craft Center	DACF	50,000.00	Full Feasibility
10	Construction of Weaving Center at Abira	Weaving Center at Abira	DACF	253,170.00	Full Feasibility
11	Streetlighting Project	Streetlighting Project	DACF	100,000.00	Full Feasibility
12	Rehabilitation of 1NO. 6-Unit Classroom Block at Holy Quran Primary school	1NO. 6-Unit Classroom Block at Holy Quran Primary school	DACF	314,000.00	Full Feasibility
13	Acquisition of 20 acres of Land	Acquisition of 20 acres of Land	DACF	10,000.00	Full Feasibility
14	Procurement of Plant	Procurement of Plant	DACF	80,000.00	Full Feasibility
15	Acquisition of Solid Waste Disposal Site	Acquisition of Solid Waste Disposal Site	DACF	100,000.00	Full Feasibility
16	Streetlighting project	Streetlighting project	DACF	100,000.00	Full Feasibility
17	Procurement . Of Office Furniture	Procurement Of Office Furniture	IGF	80,000.00	Full Feasibility
18	Construction . Of 1NO. 5 Seater Aqua Privy Toilet at Safo Primary School	1NO. 5 Seater Aqua Privy Toilet at Safo Primary School	IGF	193,400.00	Full Feasibility
19	Construction of 1No. Childrens ward Mampongeng	Construction of 1No. Childrens ward Mampongeng	IGF	200,000.00	Full Feasibility
20	Construction of 1NO. 6 UNIT classroom block at Wamase	1NO. 6 UNIT classroom block at Wamase	MPCF	285,000.00	Full Feasibility
21	Supply of 100 No. School Furniture	100 No. School Furniture	MPCF	30,000.00	Full Feasibility
22	Streetlighting Project	Streetlighting Project	MPCF	40,000.00	Full Feasibility

23	Construction of phase two of 1 No. Market facility with; 80 No. lockable stores, (1 Storey) 15No. 20 Unit Stalls 1655m2 sandcrete brick pavement Sick Bay, 1 No crèche 1No storage facility, 1No. meet shop	Construction of phase two of 1 No. Market facility with; <ul style="list-style-type: none"> • 80 No. lockable stores, (1 Storey) • 15No. 20Unit Stalls • 1655m2sandcrete brick pavement • Sick Bay, • 1 No crèche • 1No storage facility • 1No. meet shop 	UDG	6,027,121.6 0	Full Feasibility
24	Completion of Mampong Market Project <ul style="list-style-type: none"> • 152No. Lockable Stores • 132No. Open Stalls/sheds • 2No. 20seater W/C with 5No. public bathrooms, • 1No mechanized boreholes with 5,000-liter overhead tank • 3000m2sandcrete brick pavement • 1 No. Waste Transfer Pad. • Sick bay, • 1 No crèche • 1No storage facility • 1No. meet shop 	Completion of Mampong Market Project <ul style="list-style-type: none"> • 152No. Lockable Stores • 132No. Open Stalls/sheds • 2No. 20seater W/C with 5No. public bathrooms, • 1No mechanized boreholes with 5,000-liter overhead tank • 3000m2sandcrete brick pavement • 1 No. Waste Transfer Pad. • Sick bay, • 1 No crèche • 1No storage facility • 1No. meet shop 	UDG	7,600,000.0 0	Full Feasibility
25	• Erection and connection of 700No. Streetlight Single Arm Bar poles with Led illumination system along Primary, Secondary and Tertiary Roads	• Erection and connection of 700No. Streetlight Single Arm Bar poles with Led illumination system along Primary, Secondary and Tertiary Roads	UDG	5,100,000.0 0	Full Feasibility

26	Construction of 4-Cell box Culvert (3000mm x 3000mm) and 2-cell box culvert (3000mm x 3000mm) on Ankani River and Construction of 3No. 600m Storm Drains	Construction of 4-Cell box Culvert (3000mm x 3000mm) and 2-cell box culvert (3000mm x 3000mm) on Ankani River and Construction of 3No. 600m Storm Drains	UDG	4,134,383.20	Full Feasibility
27	Provide Office Equipment <ul style="list-style-type: none"> • 3No. Desktop Computers • 2No. Laptops • 2No. Printers (Colored and Black and White) • 1No. Projector • 10No. Cartridges • 5No. Tonners • 2No. UPS • 2No. External Drive • 5No. A- 4 Sheet Boxes 	Office Equipment <ul style="list-style-type: none"> • 3No. Desktop Computers • 2No. Laptops • 2No. Printers (Colored and Black and White) • 1No. Projector • 10No. Cartridges • 5No. Tonners • 2No. UPS • 2No. External Drive • 5No. A- 4 Sheet Boxes 	UDG	70,000.00	Full Feasibility
28	Bituminous surfacing of: <ul style="list-style-type: none"> • 2.5km Ahwiaa-Asona-Super Texas road with 0.9m U-side drains on both sides, 2.0m wide pedestrian walkway on both sides with 1No. 3 Cell Box Culvert (3000m x 3000mm) 	Bituminous surfacing of: <ul style="list-style-type: none"> • 2.5km Ahwiaa-Asona-Super Texas road with 0.9m U-side drains on both sides, 2.0m wide pedestrian walkway on both sides with 1No. 3 Cell Box Culvert (3000m x 3000mm) 	UDG	4,100,000.00	Full Feasibility
29	Bituminous surfacing of: <ul style="list-style-type: none"> • 2.0km Meduma-80 Adwumam Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 3No. Box culvert 	Bituminous surfacing of: <ul style="list-style-type: none"> • 2.0km Meduma-80 Adwumam Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 3No. Box culvert 	UDG	4,172,991.64	Full Feasibility

30	Bituminous surfacing of: • 1.7km Mamponteng -OLAG- Abrade Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 2No. Box culvert	Bituminous surfacing of: • 1.7km Mamponteng -OLAG- Abrade Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 2No. Box culvert	UDG	4,000,000.00	Full Feasibility
31	Bituminous surfacing of: Erection and connection of 480No. Streetlight Single Arm Bar poles with Led illumination system along Mamponteng Primary and secondary Roads	Bituminous surfacing of: Erection and connection of 480No. Streetlight Single Arm Bar poles with Led illumination system along Mamponteng Primary and secondary Roads	UDG	4,000,000.00	Full Feasibility
32	Construction of Phase One of 1 No. Market facility with; • 80 No. lockable stores, (1 Storey) • 1655m ² sandcrete brick pavement • 15No. 20Unit Stalls • 10-seater WC with 5No. public bathrooms, • 1No mechanized boreholes with 5,000-liter overhead tank • 1 No. Waste Transfer Pad.	Construction of Phase One of 1 No. Market facility with; • 80 No. lockable stores, (1 Storey) • 1655m ² sandcrete brick pavement • 15No. 20Unit Stalls • 10-seater WC with 5No. public bathrooms, • 1No mechanized boreholes with 5,000-liter overhead tank • 1 No. Waste Transfer Pad.	UDG	6,588,513.16	Full Feasibility

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	4,450,769		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	113,570,112	295,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	24,875,366		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	384,582		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	245,840		
210103 11.6 rdc the adverse percap environmental imp of cities	0	28,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	150,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	10,487,408		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	501,180		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	194,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	65,654,644		
510101 16.8 Broaden participation in global governance	0	1,349,029		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,074,756		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,043,957		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,191,180		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	392,000		
640101 Improve human capital development and management	0	252,400		
Grand Total ¢	113,570,112	113,570,112	0	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
264 02 00 001 26	#####	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 ANNUAL RATES				
Property income [GFS]	750,200.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	648,200.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
Sales of goods and services	878,250.00	0.00	0.00	0.00
1422156 Transfer Fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	838,250.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	439,840.00	0.00	0.00	0.00
1423001 Markets Tolls	41,000.00	0.00	0.00	0.00
1423006 Burial Fees	68,000.00	0.00	0.00	0.00
1423011 Marriage Registration	70,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	12,840.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	9,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Development Levy	50,000.00	0.00	0.00	0.00
1423773 Survey Services/Works	50,000.00	0.00	0.00	0.00
1423839 Business /product promotion	5,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	3,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	60,000.00	0.00	0.00	0.00
<i>Output</i> 0005 GOG SALARIES				
From foreign governments(Current)	4,009,005.81	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
1331001	Central Government - GOG Paid Salaries	4,009,005.81	0.00	0.00	0.00
Output 0006 GRANT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	6,342,540.85	0.00	0.00	0.00
1331002	DACF - Assembly	4,080,819.09	0.00	0.00	0.00
1331003	DACF - MP	1,164,196.76	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,097,525.00	0.00	0.00	0.00
Output 0007 DONOR					
	From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311018	World Bank	30,000.00	0.00	0.00	0.00
	From foreign governments(Current)	99,673,256.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	99,628,256.00	0.00	0.00	0.00
Output 0008 RENT					
	Property income [GFS]	173,670.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415019	Transit Quarters	13,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	159,470.00	0.00	0.00	0.00
Output 0009 GOODS&SERVICE TRANSFER					
	From foreign governments(Current)	165,309.43	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	165,309.43	0.00	0.00	0.00
Output 0010 LICENCES					
	Sales of goods and services	968,040.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	28,540.00	0.00	0.00	0.00
1422009	Bakers License	7,500.00	0.00	0.00	0.00
1422011	Artisans	54,110.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	54,100.00	0.00	0.00	0.00
1422016	Lottery Business	14,000.00	0.00	0.00	0.00
1422017	Hotel Services	27,600.00	0.00	0.00	0.00
1422019	Timber Products	11,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	54,050.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	34,100.00	0.00	0.00	0.00
1422023	Communication Sevices	12,400.00	0.00	0.00	0.00
1422024	Private Education Int.	31,900.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	18,050.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,800.00	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
1422037	Herbal Medicine	7,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	28,090.00	0.00	0.00	0.00
1422044	Financial Institutions	16,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	100,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	3,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,900.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,050.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422117	Courier Services	500.00	0.00	0.00	0.00
1422148	Printing Services	3,120.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	38,100.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	5,800.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422176	Building Materials	16,200.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	5,600.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	6,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,400.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	19,800.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	3,000.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	7,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,530.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	2,800.00	0.00	0.00	0.00
Grand Total		#####	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>
Kwabre East Municipal - Mampongeng	0	0	0	113,570,112	113,614,619	114,705,813
Management and Administration	0	0	0	4,840,462	4,868,402	4,888,866
	0	0	0	2,394,578	2,418,101	2,418,524
	0	0	0	1,599,466	1,603,883	1,615,460
	0	0	0	5,000	5,000	5,050
	0	0	0	638,418	638,418	644,802
	0	0	0	203,000	203,000	205,030
Social Services Delivery	0	0	0	5,175,001	5,179,732	5,226,751
	0	0	0	498,109	502,840	503,090
	0	0	0	721,698	721,698	728,915
	0	0	0	919,197	919,197	928,389
	0	0	0	1,583,473	1,583,473	1,599,308
	0	0	0	200,000	200,000	202,000
	0	0	0	45,000	45,000	45,450
	0	0	0	30,000	30,000	30,300
	0	0	0	1,047,525	1,047,525	1,058,000
	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	77,541,548	77,548,073	78,316,964
	0	0	0	720,476	727,001	727,681
	0	0	0	665,746	665,746	672,403
	0	0	0	140,000	140,000	141,400
	0	0	0	913,176	913,176	922,308
	0	0	0	50,000	50,000	50,500
	0	0	0	75,052,150	75,052,150	75,802,672
Economic Development	0	0	0	25,791,100	25,796,412	26,049,011
	0	0	0	561,152	566,463	566,763
	0	0	0	318,090	318,090	321,271
	0	0	0	100,000	100,000	101,000
	0	0	0	685,752	685,752	692,610
	0	0	0	24,126,106	24,126,106	24,367,367
Environmental Management	0	0	0	222,000	222,000	224,220
	0	0	0	45,000	45,000	45,450
	0	0	0	60,000	60,000	60,600
	0	0	0	117,000	117,000	118,170
Grand Total	0	0	0	113,570,112	113,614,619	114,705,813

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	113,570,112	113,614,619	114,705,813
Management and Administration	0	0	0	4,840,462	4,868,402	4,888,866
SP1: General Administration	0	0	0	3,550,872	3,572,890	3,586,380
21 Compensation of employees [GFS]	0	0	0	2,201,842	2,223,861	2,223,861
211 Wages and salaries [GFS]	0	0	0	2,201,842	2,223,861	2,223,861
21110 Established Position	0	0	0	2,201,842	2,223,861	2,223,861
22 Use of goods and services	0	0	0	1,181,720	1,181,720	1,193,537
221 Use of goods and services	0	0	0	1,181,720	1,181,720	1,193,537
22101 Materials - Office Supplies	0	0	0	276,385	276,385	279,149
22102 Utilities	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	568,302	568,302	573,985
22109 Special Services	0	0	0	77,033	77,033	77,803
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	22,309	22,309	22,533
311 Fixed assets	0	0	0	22,309	22,309	22,533
31122 Other machinery and equipment	0	0	0	22,309	22,309	22,533
SP2: Finance and Audit	0	0	0	295,000	295,000	297,950
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	175,000	175,000	176,750
SP3: Human Resource Management	0	0	0	767,906	773,061	775,585
21 Compensation of employees [GFS]	0	0	0	515,506	520,661	520,661
211 Wages and salaries [GFS]	0	0	0	392,262	396,185	396,185
21110 Established Position	0	0	0	73,742	74,479	74,479
21111 Wages and salaries in cash [GFS]	0	0	0	255,720	258,277	258,277
21112 Wages and salaries in cash [GFS]	0	0	0	62,800	63,428	63,428
212 Social contributions [GFS]	0	0	0	123,244	124,476	124,476
21210 Actual social contributions [GFS]	0	0	0	123,244	124,476	124,476
22 Use of goods and services	0	0	0	162,400	162,400	164,024
221 Use of goods and services	0	0	0	162,400	162,400	164,024
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,400	10,400	10,504
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900

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	226,684	227,451	228,951
21 Compensation of employees [GFS]	0	0	0	76,684	77,451	77,451
211 Wages and salaries [GFS]	0	0	0	76,684	77,451	77,451
21110 Established Position	0	0	0	76,684	77,451	77,451
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	5,175,001	5,179,732	5,226,751
SP2.1 Education, youth & sports and Library services	0	0	0	2,074,756	2,074,756	2,095,503
22 Use of goods and services	0	0	0	267,000	267,000	269,670
221 Use of goods and services	0	0	0	267,000	267,000	269,670
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	152,033	152,033	153,553
282 Miscellaneous other expense	0	0	0	152,033	152,033	153,553
28210 General Expenses	0	0	0	152,033	152,033	153,553
31 Non Financial Assets	0	0	0	1,655,723	1,655,723	1,672,280
311 Fixed assets	0	0	0	1,655,723	1,655,723	1,672,280
31111 Dwellings	0	0	0	216,588	216,588	218,754
31112 Nonresidential buildings	0	0	0	1,409,135	1,409,135	1,423,226
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and management	0	0	0	1,043,957	1,043,957	1,054,396
22 Use of goods and services	0	0	0	88,258	88,258	89,141
221 Use of goods and services	0	0	0	88,258	88,258	89,141
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	59,258	59,258	59,851
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	950,698	950,698	960,205
311 Fixed assets	0	0	0	950,698	950,698	960,205
31112 Nonresidential buildings	0	0	0	850,698	850,698	859,205
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,191,180	1,191,180	1,203,092

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	461,180	461,180	465,792
221 Use of goods and services	0	0	0	461,180	461,180	465,792
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	30,180	30,180	30,482
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	224,000	224,000	226,240
28 Other expense	0	0	0	530,000	530,000	535,300
282 Miscellaneous other expense	0	0	0	530,000	530,000	535,300
28210 General Expenses	0	0	0	530,000	530,000	535,300
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	865,109	869,840	873,760
21 Compensation of employees [GFS]	0	0	0	473,109	477,840	477,840
211 Wages and salaries [GFS]	0	0	0	473,109	477,840	477,840
21110 Established Position	0	0	0	473,109	477,840	477,840
22 Use of goods and services	0	0	0	392,000	392,000	395,920
221 Use of goods and services	0	0	0	392,000	392,000	395,920
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	77,541,548	77,548,073	78,316,964
SP3.1 Roads and Transport services	0	0	0	65,900,484	65,900,484	66,559,489
22 Use of goods and services	0	0	0	715,566	715,566	722,722
221 Use of goods and services	0	0	0	715,566	715,566	722,722
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	204,840	204,840	206,888
22106 Repairs - Maintenance	0	0	0	457,726	457,726	462,303
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	65,184,918	65,184,918	65,836,767
311 Fixed assets	0	0	0	65,184,918	65,184,918	65,836,767
31113 Other structures	0	0	0	65,184,918	65,184,918	65,836,767
SP3.2 Physical and Spatial Planning Development	0	0	0	591,098	591,997	597,009
21 Compensation of employees [GFS]	0	0	0	89,918	90,817	90,817
211 Wages and salaries [GFS]	0	0	0	89,918	90,817	90,817
21110 Established Position	0	0	0	89,918	90,817	90,817
22 Use of goods and services	0	0	0	211,180	211,180	213,292
221 Use of goods and services	0	0	0	211,180	211,180	213,292
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	14,180	14,180	14,322
22107 Training - Seminars - Conferences	0	0	0	192,000	192,000	193,920

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	11,049,967	11,055,592	11,160,466
21 Compensation of employees [GFS]	0	0	0	562,559	568,184	568,184
211 Wages and salaries [GFS]	0	0	0	562,559	568,184	568,184
21110 Established Position	0	0	0	562,559	568,184	568,184
22 Use of goods and services	0	0	0	10,417,408	10,417,408	10,521,582
221 Use of goods and services	0	0	0	10,417,408	10,417,408	10,521,582
22101 Materials - Office Supplies	0	0	0	299,582	299,582	302,578
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	196,000	196,000	197,960
22107 Training - Seminars - Conferences	0	0	0	1,972,365	1,972,365	1,992,089
22108 Consulting Services	0	0	0	7,889,460	7,889,460	7,968,355
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	25,791,100	25,796,412	26,049,011
SP4.1 Agricultural Services and Management	0	0	0	915,734	921,046	924,891
21 Compensation of employees [GFS]	0	0	0	531,152	536,463	536,463
211 Wages and salaries [GFS]	0	0	0	531,152	536,463	536,463
21110 Established Position	0	0	0	531,152	536,463	536,463
22 Use of goods and services	0	0	0	364,582	364,582	368,228
221 Use of goods and services	0	0	0	364,582	364,582	368,228
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	282,582	282,582	285,408
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	24,875,366	24,875,366	25,124,120
22 Use of goods and services	0	0	0	342,000	342,000	345,420
221 Use of goods and services	0	0	0	342,000	342,000	345,420
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	275,000	275,000	277,750
22109 Special Services	0	0	0	45,000	45,000	45,450

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>
31 Non Financial Assets	0	0	0	24,533,366	24,533,366	24,778,700
311 Fixed assets	0	0	0	24,533,366	24,533,366	24,778,700
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	24,523,366	24,523,366	24,768,600
Environmental Management	0	0	0	222,000	222,000	224,220
SP5.1 Disaster prevention and Management	0	0	0	194,000	194,000	195,940
22 Use of goods and services	0	0	0	194,000	194,000	195,940
221 Use of goods and services	0	0	0	194,000	194,000	195,940
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
22112 Emergency Services	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	28,000	28,000	28,280
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	113,570,112	113,614,619	114,705,813

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kwabre East Municipal - Mampong	4,009,006	3,003,874	2,206,451	9,219,331	441,764	2,241,628	666,608	3,350,000	0	0	0	10,846,826	89,953,955	100,800,781	113,570,112
Management and Administration	2,352,269	623,418	62,309	3,037,996	441,764	1,107,702	50,000	1,599,466	0	0	0	203,000	0	203,000	4,840,462
Central Administration	2,201,842	513,418	22,309	2,737,570	0	760,302	0	760,302	0	0	0	53,000	0	53,000	3,550,872
Administration (Assembly Office)	2,201,842	513,418	22,309	2,737,570	0	760,302	0	760,302	0	0	0	53,000	0	53,000	3,550,872
Finance	0	20,000	0	20,000	0	275,000	0	275,000	0	0	0	0	0	0	295,000
	0	20,000	0	20,000	0	275,000	0	275,000	0	0	0	0	0	0	295,000
Human Resource	73,742	50,000	40,000	163,742	441,764	42,400	50,000	534,164	0	0	0	70,000	0	70,000	767,906
Human Resource	73,742	50,000	40,000	163,742	441,764	42,400	50,000	534,164	0	0	0	70,000	0	70,000	767,906
Statistics	76,684	40,000	0	116,684	0	30,000	0	30,000	0	0	0	80,000	0	80,000	226,684
Statistics	76,684	40,000	0	116,684	0	30,000	0	30,000	0	0	0	80,000	0	80,000	226,684
Social Services Delivery	473,109	1,061,291	1,466,378	3,000,779	0	429,180	292,518	721,698	0	0	0	205,000	1,047,525	1,252,525	5,175,001
Education, Youth and Sports	0	307,033	932,182	1,239,215	0	112,000	0	112,000	0	0	0	0	723,541	723,541	2,074,756
Education	0	307,033	932,182	1,239,215	0	112,000	0	112,000	0	0	0	0	723,541	723,541	2,074,756
Health	0	619,258	534,197	1,153,455	0	305,180	292,518	597,698	0	0	0	160,000	323,984	483,984	2,235,137
Office of District Medical Officer of Health	0	59,258	334,197	393,455	0	34,000	292,518	326,518	0	0	0	0	323,984	323,984	1,043,957
Environmental Health Unit	0	560,000	200,000	760,000	0	271,180	0	271,180	0	0	0	160,000	0	160,000	1,191,180
Social Welfare & Community Development	473,109	135,000	0	608,109	0	12,000	0	12,000	0	0	0	45,000	0	45,000	865,109
Office of Departmental Head	473,109	135,000	0	608,109	0	12,000	0	12,000	0	0	0	45,000	0	45,000	865,109
Infrastructure Delivery and Management	652,476	726,582	394,593	1,773,652	0	615,746	50,000	665,746	0	0	0	10,191,826	64,910,324	75,102,150	77,541,548
Physical Planning	89,918	48,000	0	137,918	0	23,180	0	23,180	0	0	0	330,000	100,000	430,000	591,098
Office of Departmental Head	89,918	0	0	89,918	0	0	0	0	0	0	0	0	0	0	89,918
Town and Country Planning	0	48,000	0	48,000	0	23,180	0	23,180	0	0	0	330,000	100,000	430,000	501,180
Works	562,559	278,582	20,000	861,141	0	277,000	50,000	327,000	0	0	0	9,861,826	0	9,861,826	11,049,967
Office of Departmental Head	562,559	278,582	20,000	861,141	0	277,000	50,000	327,000	0	0	0	9,861,826	0	9,861,826	11,049,967
Transport	0	50,000	0	50,000	0	195,840	0	195,840	0	0	0	0	0	0	245,840
	0	50,000	0	50,000	0	195,840	0	195,840	0	0	0	0	0	0	245,840
Urban Roads	0	350,000	374,593	724,593	0	119,726	0	119,726	0	0	0	0	64,810,324	64,810,324	65,654,644

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
	0	350,000	374,593	724,593	0	119,726	0	119,726	0	0	0	0	64,810,324	64,810,324	65,654,644
Economic Development	531,152	532,582	283,170	1,346,904	0	44,000	274,090	318,090	0	0	0	130,000	23,996,106	24,126,106	25,791,100
Agriculture	531,152	352,582	20,000	903,734	0	12,000	0	12,000	0	0	0	0	0	0	915,734
	531,152	352,582	20,000	903,734	0	12,000	0	12,000	0	0	0	0	0	0	915,734
Trade, Industry and Tourism	0	180,000	263,170	443,170	0	32,000	274,090	306,090	0	0	0	130,000	23,996,106	24,126,106	24,875,366
Trade	0	180,000	263,170	443,170	0	32,000	274,090	306,090	0	0	0	130,000	23,996,106	24,126,106	24,875,366
Environmental Management	0	60,000	0	60,000	0	45,000	0	45,000	0	0	0	117,000	0	117,000	222,000
Natural Resource Conservation	0	20,000	0	20,000	0	8,000	0	8,000	0	0	0	0	0	0	28,000
	0	20,000	0	20,000	0	8,000	0	8,000	0	0	0	0	0	0	28,000
Disaster Prevention	0	40,000	0	40,000	0	37,000	0	37,000	0	0	0	117,000	0	117,000	194,000
	0	40,000	0	40,000	0	37,000	0	37,000	0	0	0	117,000	0	117,000	194,000

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>	2,224,152	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
Compensation of employees [GFS]							2,201,842	
Objective	000000	Compensation of Employees					2,201,842	
Program	92001	Management and Administration					2,201,842	
Sub-Program	92001001	SP1: General Administration					2,201,842	
Operation	000000		0.0	0.0	0.0	2,201,842		
Wages and salaries [GFS]							2,201,842	
2111001 Established Post							2,201,842	
Non Financial Assets							22,309	
Objective	510101	16.8 Broaden participation in global governance					22,309	
Program	92001	Management and Administration					22,309	
Sub-Program	92001001	SP1: General Administration					22,309	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,309
Fixed assets							22,309	
3112211 Office Equipment							22,309	

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>			760,302
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						645,302
Objective	510101	16.8 Broaden participation in global governance				645,302
Program	92001	Management and Administration				645,302
Sub-Program	92001001	SP1: General Administration				645,302
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210201 Electricity charges						24,000
2210202 Water						20,000
2210203 Telecommunications						15,000
2210204 Postal Charges						1,000
2210401 Office Accommodations						10,000
2210409 Rental of Plant and Equipment						5,000
2210511 Local travel cost						40,000
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	55,302
Use of goods and services						55,302
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210706 Library and Subscription						5,302
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	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210103 Refreshment Items						80,000
2210404 Hotel Accommodations						20,000
2210505 Running Cost - Official Vehicles						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210113 Feeding Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210113 Feeding Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						115,000
Objective	510101	16.8 Broaden participation in global governance				115,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	92001	Management and Administration							115,000
Sub-Program	92001001	SP1: General Administration							115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				110,000
		Miscellaneous other expense							110,000
		2821009 Donations							80,000
		2821010 Contributions							30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821007 Court Expenses							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	5,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) Ashanti							
Location Code	0620001	Kwabre East - Mampongeng							

Use of goods and services 5,000

Objective	510101	16.8 Broaden participation in global governance							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		2211101 Bank Charges							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>			508,418
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						478,418
Objective	510101	16.8 Broaden participation in global governance				478,418
Program	92001	Management and Administration				478,418
Sub-Program	92001001	SP1: General Administration				478,418
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210203 Telecommunications						15,000
2210401 Office Accommodations						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	96,385
Use of goods and services						96,385
2210101 Printed Material and Stationery						96,385
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	77,033
Use of goods and services						77,033
2210904 Substructure Allowances						77,033
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Other expense						30,000
Objective	510101	16.8 Broaden participation in global governance				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010				<i>Total By Fund Source</i>	53,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						53,000
Objective	510101	16.8 Broaden participation in global governance				53,000
Program	92001	Management and Administration				53,000
Sub-Program	92001001	SP1: General Administration				53,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	53,000
Use of goods and services						53,000
2210709 Seminars/Conferences/Workshops - Domestic						53,000
<i>Total Cost Centre</i>						3,550,872

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				275,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							275,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					275,000
Program	92001	Management and Administration					275,000
Sub-Program	92001002	SP2: Finance and Audit					275,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210505 Running Cost - Official Vehicles							35,000
2210511 Local travel cost							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210112 Uniform and Protective Clothing							8,000
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	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210122 Value Books							7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		195,000
Use of goods and services							195,000
2210711 Public Education and Sensitization							20,000
2210801 Local Consultants Fees (Companies)							150,000
2210806 Local Consultants Commission (Individuals)							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							295,000

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>			112,000
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						107,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				107,000
Program	92002	Social Services Delivery				107,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				107,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210607 Repairs of Schools/Colleges						30,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821019 Scholarship and Bursaries						5,000

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>	485,000
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Other expense						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						415,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				415,000
Program	92002	Social Services Delivery				415,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	415,000
Fixed assets						415,000
3111256 WIP - School Buildings						385,000
3113160 WIP - Furniture and Fittings						30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	754,215
Function Code	70912	Primary education						
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							160,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						160,000
Program	92002	Social Services Delivery						160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210902 Official Celebrations							100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Other expense							77,033	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						77,033
Program	92002	Social Services Delivery						77,033
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						77,033
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	77,033
Miscellaneous other expense							77,033	
2821019 Scholarship and Bursaries							77,033	
Non Financial Assets							517,182	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						517,182
Program	92002	Social Services Delivery						517,182
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						517,182
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	517,182
Fixed assets							517,182	
3111153 WIP - Bungalows/Flat							216,588	
3111256 WIP - School Buildings							300,594	

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>	723,541
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Non Financial Assets						723,541
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				723,541
Program	92002	Social Services Delivery				723,541
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	723,541
Fixed assets						723,541
3111256 WIP - School Buildings						723,541
<i>Total Cost Centre</i>						2,074,756

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>				326,518
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							29,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					29,000
Program	92002	Social Services Delivery					29,000
Sub-Program	92002002	SP2.2 Public Health Services and management					29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210603 Repairs of Office Buildings							10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Social benefits [GFS]							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Employer social benefits							5,000
2731103 Refund of Medical Expenses							5,000
Non Financial Assets							292,518
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					292,518
Program	92002	Social Services Delivery					292,518
Sub-Program	92002002	SP2.2 Public Health Services and management					292,518
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	292,518	
Fixed assets							292,518
3111253 WIP - Health Centres							192,518
3112206 Plant and Machinery							100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	334,197
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Non Financial Assets	334,197	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			334,197	
Program	92002	Social Services Delivery			334,197	
Sub-Program	92002002	SP2.2 Public Health Services and management			334,197	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	334,197

Fixed assets						334,197
3111253	WIP - Health Centres					334,197

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	59,258
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	59,258	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,258	
Program	92002	Social Services Delivery			59,258	
Sub-Program	92002002	SP2.2 Public Health Services and management			59,258	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	39,258
-----------	--------	---	-----	-----	-----	---------------

Use of goods and services						39,258
2210711	Public Education and Sensitization					39,258

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
-----------	--------	---------------------------------	-----	-----	-----	---------------

Use of goods and services						10,000
2210505	Running Cost - Official Vehicles					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	323,984
Function Code	70721	General Medical services (IS)				
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Non Financial Assets						323,984
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				323,984
Program	92002	Social Services Delivery				323,984
Sub-Program	92002002	SP2.2 Public Health Services and management				323,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	323,984
Fixed assets						323,984
3111253 WIP - Health Centres						323,984
Total Cost Centre						1,043,957

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				271,180
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							211,180
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					211,180
Program	92002	Social Services Delivery					211,180
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					211,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,180
Use of goods and services							30,180
2210505 Running Cost - Official Vehicles							20,000
2210511 Local travel cost							10,180
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210616 Maintenance of Public Sanitary Facilities							110,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210301 Cleaning Materials							22,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821017 Refuse Lifting Expenses							60,000

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>			760,000
Function Code	70740	Public health services				
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				90,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210616 Maintenance of Public Sanitary Facilities						40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210301 Cleaning Materials						30,000
Other expense						470,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				470,000
Program	92002	Social Services Delivery				470,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				470,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	250,000
Miscellaneous other expense						250,000
2821017 Refuse Lifting Expenses						250,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821017 Refuse Lifting Expenses						200,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821017 Refuse Lifting Expenses						20,000
Non Financial Assets						200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111353 WIP - Toilets						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			30,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	130,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			130,000	
Program	92002	Social Services Delivery			130,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			130,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000

Use of goods and services						60,000
2210711	Public Education and Sensitization					60,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services						70,000
2210709	Seminars/Conferences/Workshops - Domestic					70,000

Total Cost Centre 1,191,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	561,152
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Compensation of employees [GFS]	531,152
Objective	000000	Compensation of Employees			531,152
Program	92004	Economic Development			531,152
Sub-Program	92004001	SP4.1 Agricultural Services and Management			531,152
Operation	000000		0.0 0.0 0.0		531,152

Wages and salaries [GFS]				531,152
2111001 Established Post				531,152

				Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	12,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,000
Program	92004	Economic Development			12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210505 Running Cost - Official Vehicles				5,000	
2210511 Local travel cost				5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70421	Agriculture cs				342,582
Organisation	2640600001	Kwabre East Municipal - Mampondeng_Agriculture_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						322,582
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				322,582
Program	92004	Economic Development				322,582
Sub-Program	92004001	SP4.1 Agricultural Services and Management				322,582
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services				252,582
Use of goods and services						252,582
2210709 Seminars/Conferences/Workshops - Domestic						252,582
Non Financial Assets						20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				20,000
Fixed assets						20,000
3112211 Office Equipment						20,000
Total Cost Centre						915,734

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			89,918	
Function Code	70133	Overall planning & statistical services (CS)		89,918	
Organisation	2640701001	Kwabre East Municipal - Mampondeng Physical Planning Office of Departmental Head Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			
Compensation of employees [GFS]				89,918	
Objective	000000	Compensation of Employees		89,918	
Program	92003	Infrastructure Delivery and Management		89,918	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		89,918	
Operation	000000	0.0	0.0	0.0	89,918
Wages and salaries [GFS]				89,918	
	2111001	Established Post		89,918	
Total Cost Centre				89,918	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		18,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					18,000
	2210709	Seminars/Conferences/Workshops - Domestic			18,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		23,180
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

Use of goods and services					23,180
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			23,180
Program	92003	Infrastructure Delivery and Management			23,180
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			23,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					14,180
	2210505	Running Cost - Official Vehicles			9,180
	2210511	Local travel cost			5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					5,000
	2210101	Printed Material and Stationery			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

Use of goods and services					4,000
	2210711	Public Education and Sensitization			4,000

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>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	430,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
Use of goods and services							160,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						160,000
Program	92003	Infrastructure Delivery and Management						160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						160,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210709 Seminars/Conferences/Workshops - Domestic							160,000	
Other expense							170,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						170,000
Program	92003	Infrastructure Delivery and Management						170,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						170,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	170,000
Miscellaneous other expense							170,000	
2821018 Civic Numbering/Street Naming							170,000	
Non Financial Assets							100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3112208 Computers and Accessories							100,000	
Total Cost Centre							501,180	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	498,109	
Organisation	2640801001	Kwabre East Municipal - Mampondeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Compensation of employees [GFS]		473,109
Objective	000000	Compensation of Employees			473,109
Program	92002	Social Services Delivery			473,109
Sub-Program	92002005	SP2.5 Social Welfare and community services			473,109
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					473,109
2111001 Established Post					473,109

			Use of goods and services		25,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					25,000
2210709 Seminars/Conferences/Workshops - Domestic					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	12,000	
Organisation	2640801001	Kwabre East Municipal - Mampondeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		12,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
2210505 Running Cost - Official Vehicles					5,000
2210511 Local travel cost					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development		100,000
Organisation	2640801001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		100,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					100,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		10,000
Organisation	2640801001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		10,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development		200,000
Organisation	2640801001	Kwabre East Municipal - Mampondeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		200,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					200,000
2210120	Purchase of Petty Tools/Implements				120,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	2640801001	Kwabre East Municipal - Mampondeng Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
Use of goods and services						45,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Total Cost Centre						865,109

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>				8,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							8,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services							20,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							28,000

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>	562,559
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		
Compensation of employees [GFS]				562,559
Objective	000000	Compensation of Employees		562,559
Program	92003	Infrastructure Delivery and Management		562,559
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		562,559
Operation	000000		0.0 0.0 0.0	562,559
Wages and salaries [GFS]				562,559
	2111001	Established Post		562,559

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			327,000
Function Code	70610	Housing development				
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works Office of Departmental Head_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
Use of goods and services						277,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				277,000
Program	92003	Infrastructure Delivery and Management				277,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				277,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210505 Running Cost - Official Vehicles						40,000
2210511 Local travel cost						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210101 Printed Material and Stationery						7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	210,000
Use of goods and services						210,000
2210108 Construction Material						100,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						40,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210623 Maintenance of Office Equipment						20,000
Non Financial Assets						50,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113162 WIP - Water Systems						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				298,582
Function Code	70610	Housing development					
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works Office of Departmental Head_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							278,582
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					278,582
Program	92003	Infrastructure Delivery and Management					278,582
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					278,582
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		278,582
Use of goods and services							278,582
2210108 Construction Material							192,582
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							56,000
Non Financial Assets							20,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111255 WIP - Office Buildings							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				9,861,826
Function Code	70610	Housing development					
Organisation	2641001001	Kwabre East Municipal - Mampondeng_Works Office of Departmental Head_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							9,861,826
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					9,861,826
Program	92003	Infrastructure Delivery and Management					9,861,826
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					9,861,826
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		986,183
Use of goods and services							986,183
2210709 Seminars/Conferences/Workshops - Domestic							986,183
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		8,875,643
Use of goods and services							8,875,643
2210709 Seminars/Conferences/Workshops - Domestic							986,183
2210801 Local Consultants Fees (Companies)							7,889,460
Total Cost Centre							11,049,967

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	306,090	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
Use of goods and services							32,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					32,000	
Program	92004	Economic Development					32,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					32,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							5,000	
2210511 Local travel cost							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210101 Printed Material and Stationery							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210611 Maintenance of Markets							10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210910 Trade Promotion / Publicity							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Non Financial Assets							274,090	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					274,090	
Program	92004	Economic Development					274,090	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					274,090	
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	274,090
Fixed assets							274,090	
3111354 WIP - Markets							274,090	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	100,000
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	100,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	343,170
Organisation	2641102001	Kwabre East Municipal - Mampondeng_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	80,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210910	Trade Promotion / Publicity			10,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
-----------	--------	--	-------------	--------

Use of goods and services				30,000
2210910	Trade Promotion / Publicity			30,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
-----------	--------	--	-------------	--------

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Non Financial Assets	263,170
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		263,170
Program	92004	Economic Development		263,170
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		263,170
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	263,170

Fixed assets				263,170
3111255	WIP - Office Buildings			10,000
3111365	WIP-Workshop			253,170

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					Total By Fund Source	24,126,106
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Use of goods and services						130,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					130,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
Use of goods and services						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						80,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Non Financial Assets						23,996,106	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					23,996,106
Program	92004	Economic Development					23,996,106
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					23,996,106
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	23,996,106
Fixed assets						23,996,106	
3111354 WIP - Markets						23,996,106	
Total Cost Centre						24,875,366	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		195,840
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

Use of goods and services				195,840
----------------------------------	--	--	--	----------------

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					195,840
-----------	--------	--	--	--	--	--	---------

Program	92003	Infrastructure Delivery and Management					195,840
---------	-------	--	--	--	--	--	---------

Sub-Program	92003001	SP3.1 Roads and Transport services					195,840
-------------	----------	------------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		103,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							103,000
---------------------------	--	--	--	--	--	--	---------

2210505 Running Cost - Official Vehicles							100,000
--	--	--	--	--	--	--	---------

2210511 Local travel cost							3,000
---------------------------	--	--	--	--	--	--	-------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
-----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							1,000
---------------------------	--	--	--	--	--	--	-------

2210101 Printed Material and Stationery							1,000
---	--	--	--	--	--	--	-------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		91,840
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							91,840
---------------------------	--	--	--	--	--	--	--------

2210502 Maintenance and Repairs - Official Vehicles							91,840
---	--	--	--	--	--	--	--------

			Amount (GH¢)	
--	--	--	---------------------	--

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70451	Road transport		50,000
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

Use of goods and services				50,000
----------------------------------	--	--	--	---------------

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
-----------	--------	--	--	--	--	--	--------

Program	92003	Infrastructure Delivery and Management					50,000
---------	-------	--	--	--	--	--	--------

Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
-------------	----------	------------------------------------	--	--	--	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							50,000
---------------------------	--	--	--	--	--	--	--------

2210605 Maintenance of Machinery and Plant							50,000
--	--	--	--	--	--	--	--------

Total Cost Centre				245,840
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention	Ashanti					
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							37,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					37,000	
Program	92005	Environmental Management					37,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					37,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							5,000	
2210511 Local travel cost							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2211203 Emergency Works							20,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention	Ashanti					
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							40,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000	
Program	92005	Environmental Management					40,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2211203 Emergency Works							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	117,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							117,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						117,000
Program	92005	Environmental Management						117,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						117,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	117,000
Use of goods and services							117,000	
2210709 Seminars/Conferences/Workshops - Domestic							117,000	
Total Cost Centre							194,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	50,000
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	50,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Roads and Transport services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	119,726
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	119,726
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents		119,726
Program	92003	Infrastructure Delivery and Management		119,726
Sub-Program	92003001	SP3.1 Roads and Transport services		119,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			5,000
2210511	Local travel cost			5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
-----------	--------	---	-------------	-------

Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	107,726
-----------	--------	--	-------------	---------

Use of goods and services				107,726
2210601	Roads, Driveways and Grounds			50,000
2210616	Maintenance of Public Sanitary Facilities			7,726
2210617	Street Lights/Traffic Lights			50,000

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>	
Function Code	70451	Road transport					140,000	
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
Use of goods and services							100,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210601 Roads, Driveways and Grounds							100,000	
Non Financial Assets							40,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111359 WIP - Road Signals							40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70451	Road transport		534,593
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	200,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	200,000
Use of goods and services					200,000
2210601 Roads, Driveways and Grounds					100,000
2210616 Maintenance of Public Sanitary Facilities					100,000

				Non Financial Assets	334,593
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			334,593
Program	92003	Infrastructure Delivery and Management			334,593
Sub-Program	92003001	SP3.1 Roads and Transport services			334,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	334,593
Fixed assets					334,593
3111359 WIP - Road Signals					100,000
3111363 WIP-Drainage					234,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70451	Road transport		50,000
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Non Financial Assets	50,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Roads and Transport services			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	50,000
Fixed assets					50,000
3111363 WIP-Drainage					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	64,760,324
Function Code	70451	Road transport						
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
Non Financial Assets							64,760,324	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						64,760,324
Program	92003	Infrastructure Delivery and Management						64,760,324
Sub-Program	92003001	SP3.1 Roads and Transport services						64,760,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	64,760,324
Fixed assets							64,760,324	
	3111359	WIP - Road Signals						9,419,167
	3111361	WIP-Urban Roads						49,069,524
	3111363	WIP-Drainage						6,271,633
<i>Total Cost Centre</i>							65,654,644	

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>	83,742
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		
Compensation of employees [GFS]				73,742
Objective	000000	Compensation of Employees		73,742
Program	92001	Management and Administration		73,742
Sub-Program	92001003	SP3: Human Resource Management		73,742
Operation	000000		0.0 0.0 0.0	73,742
Wages and salaries [GFS]				73,742
2111001 Established Post				73,742
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		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	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				534,164
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
Compensation of employees [GFS]							441,764
Objective	000000	Compensation of Employees					441,764
Program	92001	Management and Administration					441,764
Sub-Program	92001003	SP3: Human Resource Management					441,764
Operation	000000		0.0	0.0	0.0	441,764	
Wages and salaries [GFS]							318,520
2111102 Monthly paid and casual labour							255,720
2111238 Overtime Allowance							4,800
2111243 Transfer Grants							40,000
2111248 Special Allowance/Honorarium							18,000
Social contributions [GFS]							123,244
2121001 13 Percent SSF Contribution							33,244
2121004 End of Service Benefit (ESB/Ex-Gratia)							90,000
Use of goods and services							42,400
Objective	640101	Improve human capital development and management					42,400
Program	92001	Management and Administration					42,400
Sub-Program	92001003	SP3: Human Resource Management					42,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,400	
Use of goods and services							10,400
2210505 Running Cost - Official Vehicles							5,400
2210511 Local travel cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Non Financial Assets							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113160 WIP - Furniture and Fittings							50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	80,000	
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		40,000
Objective	640101	Improve human capital development and management			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001003	SP3: Human Resource Management			40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					40,000
2210710 Staff Development					40,000

			Non Financial Assets		40,000
Objective	640101	Improve human capital development and management			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001003	SP3: Human Resource Management			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					40,000
3113160 WIP - Furniture and Fittings					40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	70,000	
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

			Use of goods and services		70,000
Objective	640101	Improve human capital development and management			70,000
Program	92001	Management and Administration			70,000
Sub-Program	92001003	SP3: Human Resource Management			70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					70,000
2210710 Staff Development					70,000

Total Cost Centre				767,906
--------------------------	--	--	--	----------------

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	70112	Financial & fiscal affairs (CS)	86,684
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Compensation of employees [GFS]	76,684
Objective	000000	Compensation of Employees		76,684
Program	92001	Management and Administration		76,684
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		76,684
Operation	000000		0.0 0.0 0.0	76,684

Wages and salaries [GFS]			76,684
2111001 Established Post			76,684

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		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	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210505 Running Cost - Official Vehicles			5,000	
2210511 Local travel cost			3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210101 Printed Material and Stationery			2,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000

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>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210908 Property Valuation Expenses							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector				<i>Total By Fund Source</i>	80,000
Fund Type/Source	14010						
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampondeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
Use of goods and services							80,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210908 Property Valuation Expenses							80,000
Total Cost Centre							226,684
Total Vote							113,570,112

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kwabre East Municipal - Mampong	4,009,006	3,003,874	2,206,451	9,219,331	441,764	2,241,628	666,608	3,350,000	0	0	0	10,846,826	89,953,955	100,800,781	113,570,112
Management and Administration	2,352,269	623,418	62,309	3,037,996	441,764	1,107,702	50,000	1,599,466	0	0	0	203,000	0	203,000	4,840,462
SP1: General Administration	2,201,842	513,418	22,309	2,737,570	0	760,302	0	760,302	0	0	0	53,000	0	53,000	3,550,872
SP2: Finance and Audit	0	20,000	0	20,000	0	275,000	0	275,000	0	0	0	0	0	0	295,000
SP3: Human Resource Management	73,742	50,000	40,000	163,742	441,764	42,400	50,000	534,164	0	0	0	70,000	0	70,000	767,906
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	76,684	40,000	0	116,684	0	30,000	0	30,000	0	0	0	80,000	0	80,000	226,684
Social Services Delivery	473,109	1,061,291	1,466,378	3,000,779	0	429,180	292,518	721,698	0	0	0	205,000	1,047,525	1,252,525	5,175,001
SP2.1 Education, youth & sports and Library services	0	307,033	932,182	1,239,215	0	112,000	0	112,000	0	0	0	0	723,541	723,541	2,074,756
SP2.2 Public Health Services and management	0	59,258	334,197	393,455	0	34,000	292,518	326,518	0	0	0	0	323,984	323,984	1,043,957
SP2.3 Environmental Health and sanitation Services	0	560,000	200,000	760,000	0	271,180	0	271,180	0	0	0	160,000	0	160,000	1,191,180
SP2.5 Social Welfare and community services	473,109	135,000	0	608,109	0	12,000	0	12,000	0	0	0	45,000	0	45,000	865,109
Infrastructure Delivery and Management	652,476	726,582	394,593	1,773,652	0	615,746	50,000	665,746	0	0	0	10,191,826	64,910,324	75,102,150	77,541,548
SP3.1 Roads and Transport services	0	400,000	374,593	774,593	0	315,566	0	315,566	0	0	0	0	64,810,324	64,810,324	65,900,484
SP3.2 Physical and Spatial Planning Development	89,918	48,000	0	137,918	0	23,180	0	23,180	0	0	0	330,000	100,000	430,000	591,098
SP3.3 Public Works, rural housing and water management	562,559	278,582	20,000	861,141	0	277,000	50,000	327,000	0	0	0	9,861,826	0	9,861,826	11,049,967
Economic Development	531,152	532,582	283,170	1,346,904	0	44,000	274,090	318,090	0	0	0	130,000	23,996,106	24,126,106	25,791,100
SP4.1 Agricultural Services and Management	531,152	352,582	20,000	903,734	0	12,000	0	12,000	0	0	0	0	0	0	915,734
SP4.2 Trade, Tourism and Industrial Development	0	180,000	263,170	443,170	0	32,000	274,090	306,090	0	0	0	130,000	23,996,106	24,126,106	24,875,366
Environmental Management	0	60,000	0	60,000	0	45,000	0	45,000	0	0	0	117,000	0	117,000	222,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	37,000	0	37,000	0	0	0	117,000	0	117,000	194,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	8,000	0	8,000	0	0	0	0	0	0	28,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Kwabre East Municipal - Mampong	108,866,942	108,866,942	109,955,612
10_Reduce Inequality	392,000	392,000	395,920
11_Sustainable Cities and Communities	775,020	775,020	782,770
13_Climate Action	194,000	194,000	195,940
16_Peace, Justice, and Strong Institutions	1,349,029	1,349,029	1,362,520
17_Partnerships for the Goals	445,000	445,000	449,450
2_Zero Hunger	384,582	384,582	388,428
3_Good Health and Well-Being	66,698,600	66,698,600	67,365,586
4_ Quality Education	2,074,756	2,074,756	2,095,503
6_Clean Water and Sanitation	1,191,180	1,191,180	1,203,092
9_Industry, Innovation, and Infrastructure	35,362,774	35,362,774	35,716,402
Grand Total	0	0	0
	108,866,942	108,866,942	109,955,612

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>
Kwabre East Municipal - Mampongeng	0	0	0	109,119,342	109,119,342	110,210,536
9101 - Generic Operations	0	0	0	105,629,436	105,629,436	106,685,730
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	802,760	802,760	810,788
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	197,687	197,687	199,664
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	120,000	120,000	121,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	996,183	996,183	1,006,144
910109 - Supervision and coordination	0	0	0	8,875,643	8,875,643	8,964,399
910110 - PROTOCOL SERVICES	0	0	0	170,000	170,000	171,700
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	24,633,366	24,633,366	24,879,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	68,293,648	68,293,648	68,976,585
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,248,148	1,248,148	1,260,630
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	305,000	305,000	308,050
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	220,000	220,000	222,200
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	252,582	252,582	255,108
910301 - Extension Services	0	0	0	252,582	252,582	255,108
9104 - EDUCATION	0	0	0	237,033	237,033	239,403
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	222,033	222,033	224,253
9105 - HEALTH	0	0	0	49,258	49,258	49,751

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,258	39,258	39,651
910503 - Public Health services	0	0	0	10,000	10,000	10,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	355,000	355,000	358,550
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	100,000	100,000	101,000
910604 - Child right promotion and protection	0	0	0	55,000	55,000	55,550
9107 - DISASTER PREVENTION	0	0	0	177,000	177,000	178,770
910701 - Disaster management	0	0	0	177,000	177,000	178,770
9108 - CENTRAL ADMINISTRATION	0	0	0	555,033	555,033	560,583
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	180,000	180,000	181,800
910806 - Security management	0	0	0	110,000	110,000	111,100
910809 - Citizen participation in local governance	0	0	0	77,033	77,033	77,803
910810 - Plan and budget preparation	0	0	0	163,000	163,000	164,630
910811 - Legal Services	0	0	0	5,000	5,000	5,050
9109 - WASTE MANAGEMENT	0	0	0	692,000	692,000	698,920
910901 - Environmental sanitation Management	0	0	0	312,000	312,000	315,120
910902 - Solid waste management	0	0	0	330,000	330,000	333,300
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	360,000	360,000	363,600
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	160,000	160,000	161,600
911003 - Street Naming and Property Addressing System	0	0	0	190,000	190,000	191,900
9113 - FINANCE	0	0	0	222,000	222,000	224,220
911301 - Treasury and accounting activities	0	0	0	7,000	7,000	7,070
911303 - Revenue collection and management	0	0	0	215,000	215,000	217,150
9117 - Department of Statistics	0	0	0	130,000	130,000	131,300
911702 - Coordination and Harmonization of data	0	0	0	130,000	130,000	131,300

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	155,000	155,000	156,550
911803 - Staff Training and skills development	0	0	0	155,000	155,000	156,550
Grand Total	0	0	0	109,119,342	109,119,342	110,210,536

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>
Kwabre East Municipal - Mampongeng	109,242,586	109,243,818	110,335,012
	123,244	124,476	124,476
	123,244	124,476	124,476
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	802,760	802,760	810,788
	143,000	143,000	144,430
	589,760	589,760	595,658
	5,000	5,000	5,050
	65,000	65,000	65,650
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	197,687	197,687	199,664
	101,302	101,302	102,315
	96,385	96,385	97,349
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,000	120,000	121,200
	30,000	30,000	30,300
	30,000	30,000	30,300
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000	2,000	2,020
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	30,000	30,000	30,300
	170,000	170,000	171,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	996,183	996,183	1,006,144
	10,000	10,000	10,100
	986,183	986,183	996,044
910109 - Supervision and cordination	8,875,643	8,875,643	8,964,399
	8,875,643	8,875,643	8,964,399
910110 - PROTOCOL SERVICES	170,000	170,000	171,700
	170,000	170,000	171,700
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	24,633,366	24,633,366	24,879,700
	374,090	374,090	377,831
	263,170	263,170	265,802
	23,996,106	23,996,106	24,236,067

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>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	68,293,648	68,293,648	68,976,585
	22,309	22,309	22,533
	392,518	392,518	396,443
	789,197	789,197	797,089
	1,131,775	1,131,775	1,143,093
	1,097,525	1,097,525	1,108,500
	64,860,324	64,860,324	65,508,928
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,248,148	1,248,148	1,260,630
	579,566	579,566	585,362
	100,000	100,000	101,000
	568,582	568,582	574,268
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
	30,000	30,000	30,300
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	220,000	220,000	222,200
	100,000	100,000	101,000
	40,000	40,000	40,400
	80,000	80,000	80,800
910202 - Trade Development and Promotion	50,000	50,000	50,500
	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910301 - Extension Services	252,582	252,582	255,108
	252,582	252,582	255,108
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	222,033	222,033	224,253
	15,000	15,000	15,150
	70,000	70,000	70,700
	137,033	137,033	138,403
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,258	39,258	39,651
	39,258	39,258	39,651
910503 - Public Health services	10,000	10,000	10,100
	10,000	10,000	10,100

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>
910601 - Social intervention programmes	200,000	200,000	202,000
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	100,000	100,000	101,000
	100,000	100,000	101,000
910604 - Child right promotion and protection	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
910701 - Disaster management	177,000	177,000	178,770
	20,000	20,000	20,200
	40,000	40,000	40,400
	117,000	117,000	118,170
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	180,000	180,000	181,800
	180,000	180,000	181,800
910806 - Security management	110,000	110,000	111,100
	110,000	110,000	111,100
910809 - Citizen participation in local governance	77,033	77,033	77,803
	77,033	77,033	77,803
910810 - Plan and budget preparation	163,000	163,000	164,630
	110,000	110,000	111,100
	53,000	53,000	53,530
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	312,000	312,000	315,120
	62,000	62,000	62,620
	250,000	250,000	252,500
910902 - Solid waste management	330,000	330,000	333,300
	60,000	60,000	60,600
	200,000	200,000	202,000
	70,000	70,000	70,700
910903 - Liquid waste management	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	160,000	160,000	161,600
	160,000	160,000	161,600

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	190,000	190,000	191,900
	20,000	20,000	20,200
	170,000	170,000	171,700
911301 - Treasury and accounting activities	7,000	7,000	7,070
	7,000	7,000	7,070
911303 - Revenue collection and management	215,000	215,000	217,150
	195,000	195,000	196,950
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	130,000	130,000	131,300
	20,000	20,000	20,200
	30,000	30,000	30,300
	80,000	80,000	80,800
911803 - Staff Training and skills development	155,000	155,000	156,550
	35,000	35,000	35,350
	50,000	50,000	50,500
	70,000	70,000	70,700
Grand Total	0	0	0
	109,242,586	109,243,818	110,335,012

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>
Kwabre East Municipal - Mampong	109,242,586	109,243,818	110,335,012
70111 Exec. & leg. Organs (cs)	1,349,029	1,349,029	1,362,520
	22,309	22,309	22,533
	760,302	760,302	767,905
	5,000	5,000	5,050
	508,418	508,418	513,502
	53,000	53,000	53,530
70112 Financial & fiscal affairs (CS)	820,644	821,876	828,850
	20,000	20,000	20,200
	520,644	521,876	525,850
	130,000	130,000	131,300
	150,000	150,000	151,500
70133 Overall planning & statistical services (CS)	501,180	501,180	506,192
	18,000	18,000	18,180
	23,180	23,180	23,412
	30,000	30,000	30,300
	430,000	430,000	434,300
70360 Public order and safety n.e.c	194,000	194,000	195,940
	37,000	37,000	37,370
	40,000	40,000	40,400
	117,000	117,000	118,170
70411 General Commercial & economic affairs (CS)	24,875,366	24,875,366	25,124,120
	306,090	306,090	309,151
	100,000	100,000	101,000
	343,170	343,170	346,602
	24,126,106	24,126,106	24,367,367
70421 Agriculture cs	384,582	384,582	388,428
	30,000	30,000	30,300
	12,000	12,000	12,120
	342,582	342,582	346,008
70451 Road transport	65,900,484	65,900,484	66,559,489
	50,000	50,000	50,500
	315,566	315,566	318,722
	140,000	140,000	141,400
	584,593	584,593	590,439
	50,000	50,000	50,500
	64,760,324	64,760,324	65,407,928
70560 Environmental protection n.e.c	28,000	28,000	28,280
	8,000	8,000	8,080
	20,000	20,000	20,200

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>
70610 Housing development	10,487,408	10,487,408	10,592,282
	327,000	327,000	330,270
	298,582	298,582	301,568
	9,861,826	9,861,826	9,960,444
70620 Community Development	392,000	392,000	395,920
	25,000	25,000	25,250
	12,000	12,000	12,120
	100,000	100,000	101,000
	10,000	10,000	10,100
	200,000	200,000	202,000
	45,000	45,000	45,450
70721 General Medical services (IS)	1,043,957	1,043,957	1,054,396
	326,518	326,518	329,783
	334,197	334,197	337,539
	59,258	59,258	59,851
	323,984	323,984	327,224
70740 Public health services	1,191,180	1,191,180	1,203,092
	271,180	271,180	273,892
	760,000	760,000	767,600
	30,000	30,000	30,300
	130,000	130,000	131,300
70912 Primary education	2,074,756	2,074,756	2,095,503
	112,000	112,000	113,120
	485,000	485,000	489,850
	754,215	754,215	761,757
	723,541	723,541	730,776
Grand Total	0	0	0
	109,242,586	109,243,818	110,335,012

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>
Kwabre East Municipal - Mampong	109,242,586	109,243,818	110,335,012
70111 Exec. & leg. Organs (cs)	1,349,029	1,349,029	1,362,520
70112 Financial & fiscal affairs (CS)	820,644	821,876	828,850
70133 Overall planning & statistical services (CS)	501,180	501,180	506,192
70360 Public order and safety n.e.c	194,000	194,000	195,940
70411 General Commercial & economic affairs (CS)	24,875,366	24,875,366	25,124,120
70421 Agriculture cs	384,582	384,582	388,428
70451 Road transport	65,900,484	65,900,484	66,559,489
70560 Environmental protection n.e.c	28,000	28,000	28,280
70610 Housing development	10,487,408	10,487,408	10,592,282
70620 Community Development	392,000	392,000	395,920
70721 General Medical services (IS)	1,043,957	1,043,957	1,054,396
70740 Public health services	1,191,180	1,191,180	1,203,092
70912 Primary education	2,074,756	2,074,756	2,095,503
Grand Total	0	0	0
	109,242,586	109,243,818	110,335,012