



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

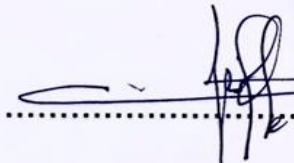
**FOR 2024**

**KINTAMPO NORTH MUNICIPAL ASSEMBLY**

**KINTAMPO MUNICIPAL ASSEMBLY**  
**APPROVAL OF 2024 COMPOSITE BUDGET**

At a General Assembly Meeting of the Kintampo Municipal Assembly Held on **27<sup>th</sup> October, 2023** in the Kintampo Municipal Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2024 Fiscal Year be approved and it was approved for implementation.

Compensation of Employees	GH¢5,583,748.32
Goods and Services	GH¢4,800,591.68
Capital Expenditure	GH¢3,256,574.00
<b>Total Budget</b>	<b>GH¢13,640,914.00</b>



**MUNICIPAL CO-ORDINATING DIRECTOR**

(ALHAJI INUSAH S. YARIFA)



**PRESIDING MEMBER**

(HON DAWUDA MOHAMMED)

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>1. ESTABLISHMENT OF THE MUNICIPAL</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
The vision of Kintampo Municipal Assembly is to be a first-class tourist and educational Centre with a highly developed local economy within a functional decentralized local governance system.....	4
<b>Mission</b> .....	4
<b>Goals</b> .....	4
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	10
Key Achievements in 2023 .....	11
<b>Revenue and Expenditure Performance</b> .....	13
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	18
<b>Policy Outcome Indicators and Targets</b> .....	19
<b>Revenue Mobilization Strategies</b> .....	20
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	22
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	22
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	22
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	40
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	55
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	64
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	70
<b>PART C: FINANCIAL INFORMATION</b> .....	75
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	76

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

Kintampo Municipal was established in 1988 under LI 1480. In 2004 the Kintampo Municipal was divided into North and South. The Municipal was named Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007. The Kintampo Municipal is one of the Municipal Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km<sup>2</sup> and boarded by Central Gonja Municipal, East Gonja Municipal, Pru West Municipal, Kintampo South Municipal and Bole Municipal.

### **Population Structure**

Kintampo Municipal Assembly has an estimated population of 139,508 comprising 49.83% males and 50.17% females and Age distribution: 0-14 (38.98%), 15-64 (57.77%), 65 and above (3.25%). The growth rate is 2.6% and a population density of 25.99 persons per square kilometer. (Source 2021 PHC).

### **Vision**

The vision of Kintampo Municipal Assembly is to be a first-class tourist and educational Centre with a highly developed local economy within a functional decentralized local governance system.

### **Mission**

The Kintampo Municipal Assembly exists to improve the Socio-Economic Well-being of the Municipality through reliable and Efficient Provision of Needed Services.

### **Goals**

The Kintampo Municipal main development goal is to “achieve a sustainable socio-economic growth by creating an enabling environment geared towards reduction of socio-economic inequalities, insecurity, gender inequality and ensure rapid poverty reduction

with special emphasis on agriculture and tourism with active participation of the citizenry in a decentralized environment”.

## **Core Functions**

The core functions of the Municipal are outlined below:

1. Exercise political and administrative authority in the Municipal,
2. Promote local economic development and provide guidance, give direction to, and supervise other administrative authorities in the Municipal.
3. Performs deliberative, legislative and executive functions.
4. Responsible for the overall development of the Municipal and shall ensure the preparation of development plans and annual and medium-term budgets of the Municipal related to its development plans.
5. Promote and support productive activity and social development and remove any obstacles to initiatives and development
6. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
7. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.
8. Responsible for the development, improvement and management of human settlements and the environment in the Municipal.
9. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

11. Take the steps and measures that are necessary and expedient to

- i. execute approved development plans and budgets for the Municipal;
- ii. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development at the local, Municipal and national economy.

12. The Kintampo Municipal Assembly in the performance of its functions, shall subject itself to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## **District Economy**

- **Agriculture**

The Kintampo Municipal economic activity can be described as purely agrarian in that almost every resident in the area is a farmer. Majority of the people are engaged in agriculture and its related activities. Yam, maize, cassava, groundnuts and rice are the major crops produced in the area and constitutes the main source of household income for the people. Other crops grown are Cowpea, Sorggum, Vegetable and Water Mellon, Plantain, Egushie, and Beans. Commercial tree crops such as Mango and Cashew are also grown in large scale

- **Road Network**

The Trans Sahara Road passes through the Municipal with a major stop over station (STC and Falls Rest).

There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West. The total road network coverage of the Municipality is 242.95km with 70.89km (30%) of road engineered.

- **Energy**

The main source of energy in the Municipality is electricity since most of the communities in the Municipality are connected to the National Grid. Firewood and charcoal are the main source of energy for cooking.

- **Health**

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 1 (ONE) known private health facility, NINE (9) herbal centres, and Twenty-Four (26) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor to Patient Ratio of 1:57,241

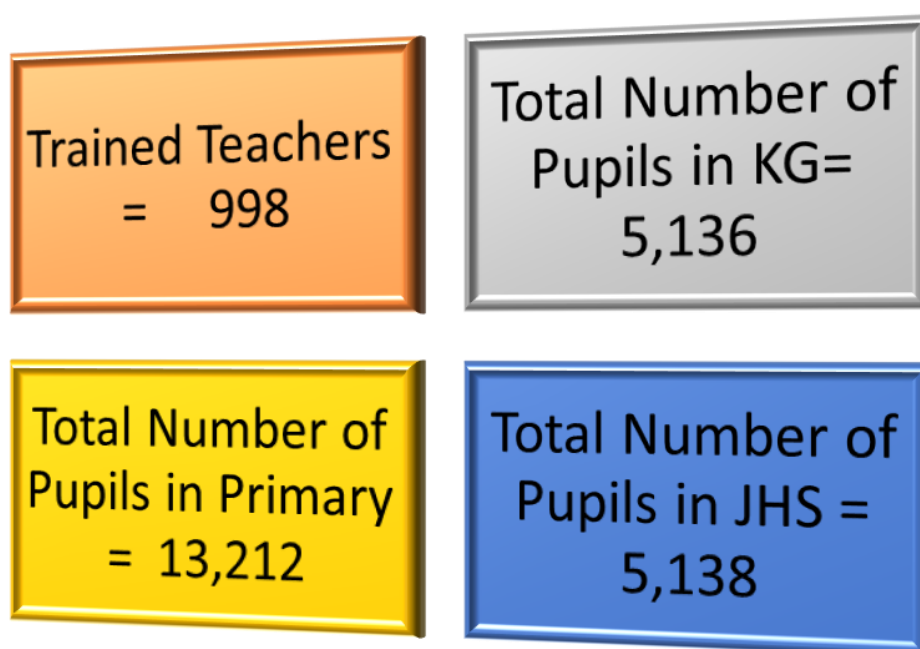
The Municipality has scattered settlement and this impacts negatively on health services delivery.

- **Education**

The Kintampo Municipal Assembly gained a Municipal Education Directorate status in 1986. The Directorate presently has teaching and non-teaching staff strength of sixty. The teacher to pupil ration is 1:40 for Primary level and 1:32 for JHS level.

The Directorate is blessed with 78 Public Basic Schools, 2 SHS and 61 Private Basic Schools.

*Table 1: Data on Education*



- **Market Centres**

Brisk Commercial activities takes place in Kintampo weekly market (Every Wednesday) and attract traders from neighboring countries (Burkina Faso and Togo). Major traded goods in the market includes yam, charcoal, maize and Cassava. There are five other operational markets at Babatokuma, Dawadawa, Gulumpe, New-Longoro and Kunsu.

The Municipality is also privileged to have three (3) rest/bus stops where there are booming economic activities.

- **Water and Sanitation**



The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source of drinking water. However, more than average population (55.3) of the rural settlement rely on unprotected water which includes river/stream and bore-hole/pump/tube well and just 9.8% of the urban population use pipe water through the Ghana Water Company Ltd. Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2020 PHC).

There is poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2020 PHC).

- **Tourism**

One classification of the tourist attractions in the Municipality is the historical heritage which includes the Geographical Centre of Ghana located at the Municipal Capital, Kintampo. The Slave Market, Caves and Night Lamp at Kunsu. European Cemetery where eight of the “Gold Coast Regiment” were buried also in Kintampo. The British established several operational offices during the colonial period. Kintampo was the seat of the Commissioner of the Ashanti Region. Several of the original British buildings are still standing.

The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo Water Falls which continue its journey towards the Black Volta at Buipe, and the Fuller falls 7km west of Kintampo which provides a cool swim in a pool; stool- like carved rocks to sit. These natural sites have been sources of revenue to the Kintampo Municipal.

- **Environment**

The major problem confronting the natural environment in the municipality is deforestation through illegal logging and bushfire. According to reports from the Department of Agric for 2021, bushfires also destroyed between 20-35 percent of agricultural lands annually and this has resulted in low soil fertility.

In terms of the building environment, the Assembly is grappling with unauthorized developments of both temporary and permanent structures. However, due to pragmatic measures put in place, a lot of success has been chalked in ensuring orderly development of the capital city.

### **Key Issues/Challenges**

Key issues and challenges include but not limited to the following:

- ✓ **Physical development:** The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and poor quality of Arterial roads etc.
- ✓ **Security:** The Municipality is a hot spot with high incidents of Highway robbery, chieftaincy, land and communal disputes. Additional infrastructure is being put at vantage location to improve police visibility in the Municipality. The mandate of the Municipality in maintaining peace and security has been a major drain to its limited resources.
- ✓ **Water and Sanitation:** there is inadequate water supply for domestic use in most parts of the Municipality due to low water table and poor quality of ground water. Four small town water supply systems have been provided but remains insufficient. The residents do not engage in proper disposal of waste creating poor sanitary conditions and choking of gutters.
- ✓ **Health and Health services delivery:** Difficult terrain which makes it impossible to access some communities especially “BONCHES” during most part of the year. Likewise, settlements are highly dispersed and thereby compounding the problem. In all, there are 38 hard – to –reach- communities. Poor quality drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.

- ✓ **Education:** Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching and learning causes low academic performance of public schools. Lack of teachers' bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.
- ✓ **Climatic Variability and Change:** Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.
- ✓ **Agriculture:** One of the major challenges to the agriculture sector is the activities of nomads and hunters who cause mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of food and tree crops.
- ✓ **Finance:** The Municipal Assembly is faced with inadequate revenue generation for the effective administration and management of developmental activities. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- ✓ **Road Network:** Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Techiman North and Central Gonja Municipals the rest of the roads are not motorable. The Roads linking to most of the communities in the Municipality are hard to reach and need immediate attention. The situation in Kintampo Township is worst, most of the town roads are vulnerable to erosion. There are no proper drainage systems in the township due to the absence of well-constructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

## Key Achievements in 2023

**Before**

**After**



During the time under review, the Assembly undertook evacuation of 10no. refuse site at K-Line in the Municipality. Above is pictorial evidence before and after the exercise.

#### **INNER COMPOUND**



#### **OUTSIDE COMPOUND**



During the same year (2023) under review, the assembly also constructed a new bungalow for the Municipal Magistrate Judge.

The pictures above showed the inner compound and the outside compound with fence wall of the building.

## Revenue and Expenditure Performance

Provisional financial data reveals that, out of the targeted revenue of GHs12,685,515.00, an amount of GHs4,612,259.12 representing 36.38% was realized. A detailed analysis of revenue and expenditure performance is shown below.

### Revenue

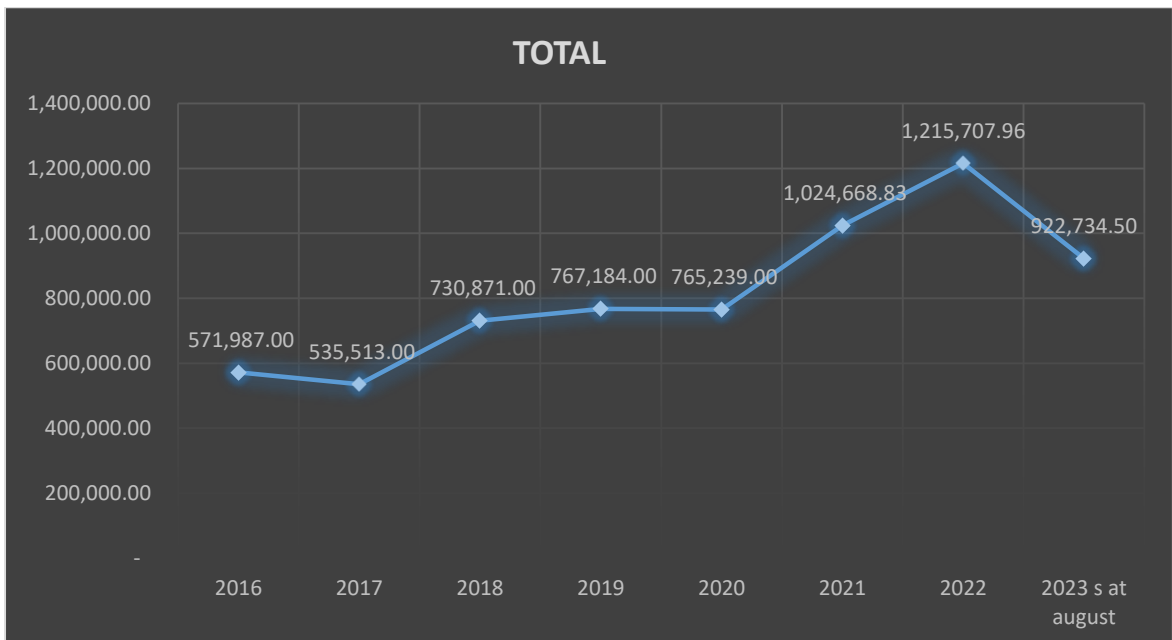
**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	138,000.00	18,035.00	138,000.00	127,501.00	70,000.00	7,650.00	10.9
Other Rates	60,000.00	41,445.00	40,000.00	9,583.00	60,000.00	37,340.00	62.2
Fees	521,000.00	354,742.50	530,200.00	491,765.50	603,000.00	427,428.78	70.88
Fines	7,500.00	18,300.00	7,500.00	6,230.00	10,000.00	3,990.00	39.9
Licences	353,800.00	315,523.00	429,800.00	449,285.32	597,000.00	315,935.72	52.9
Land	235,500.00	154,545.97	240,500.00	92,965.58	200,000.00	93,951.78	47
Rent	61,000.00	89,214.00	111,000.00	25,190.00	60,000.00	28,840.00	48.1
Investment	180,000.00	32,863.36	60,000.00	13,187.06	90,000.00	7,398.22	8.2
Total	1,556,800.00	1,024,668.83	1,557,000.00	1,215,707.96	1,700,000	922,734.50	54.3

1. Provisional data for the period January to August, 2023 shows that, revenue
2. performance was generally slightly above target for the period.
3. The revenue realised as at August, 2023 represents 54.3% of the annual target of GHs1,700,000.
4. Property Rates under the period of review performed 10.9% against the annual target. This item is characterized by rate payer resistance at the back of inaccessible road network. Cattle Rate recorded 62.6% against the annual target. The Cattle is always mobilized in the last quarter of the year.

5. Fees shows an above average performance of 70.88% against the annual target. Yams under this item which is a major contributor peaks in the second half. Other tolls are also performing low due to the poor state of the market
6. License recorded a performance of 52.9% and also makes the major contributor of revenue for the period under review.
7. Lands: Its contribution to the revenue (IGF) stood at 47% this includes stool lands contribution. Delays in temporal structure permits contributed to the low performance.
8. Rent: 48.1% performance against target for the year. Most of the Assembly stores and buildings have been rented in advance therefore constitutes to rent's poor performance.
9. Fines/Penalties: Performance is 39.9% against annual target.

#### LINE GRAPH IGF TREND



1. There is no defined trend for IGF revenue over the 6year period under consideration
2. The trend started with a decreased from 2016 and 2017 fiscal years but changed trend in 2018

3. Actual revenue performance saw an increasing progression in 2018 and 2019 but slightly fell in 2020.
- ✓ The highest progress was in the 2022 fiscal year where 78.08% of the annual target was achieved with a significantly 12.26% growth from 2021 fiscal year.
  - ✓ From 2018 to 2019, the growth in revenue drastically fell to 4.97%. Despite significant improvement in the two major revenue items (fees and licenses), this could not compensate for the effect of the revenue from new market stores in 2018.
  - ✓ 2020 being an election year and with the adverse effect of Covid-19 on the local economy, revenue by GHs1,945.00 from the 2019 actual.
  - ✓ 2021 though in Covid-19 crises revenue increased by Two Hundred and Fifty-Nine Thousand, Four Hundred and Twenty –Nine Ghana Cedi's Eighty-Three pesewas (GHs259,429.83) from 2020 actuals
  - ✓ 2022 saw an increment in revenue by One Hundred and Ninety-One Thousand and Thirty-Nine Ghana Ceddis, Thirteen Pesewas (GHs191,039.13) from the 2022 fiscal year.
  - ✓ 2023 recorded a revenue of GHs 922,734.50 as at August against the annual target of GHs 1,700,000.00.

**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	1,466,800.00	1,024,668.83	1,557,000.00	1,215,707.96	1,700,000.00	922,734.50	54.28%
Compensation Transfer	4,119,911.74	4,445,194.77	3,944,977.00	4,574,927.42	4,120,000.00	4,731,033.43	114.83%
Goods and Services Transfer	83,590.00	58,744.47	123,590.00	29,963.50	108,766.00	22,794.96	20.96%
Assets Transfer			2,067,225.00				
DACF	4,278,964.30	1,413,170.74	6,568,908.30	2,804,607.00	6,288,611.00	915,564.36	14.46%
DACF-RFG	1,823,944.00	1,178,278.00	270,000.00	264,828.65	1,178,278.00		0%
Other Transfer							
MAG	194,040.00	160,798.08	194,040.00	147,687.01	118,197.00	118,197.24	100%
SAFETYNET					1,263,000.00	50,000.00	3.96%
UNICEF	50,000.00	55,000.00	36,000.00		35,000.00	17,500.00	50%
IFAD/AFDB (BAC)	79,000.00						
Total	12,186,250.04	8,335,917.89	14,760,740.30	8,657,721.54	14,811,852.00	6,777,824.49	45.76%

- I. Overall revenue realized as at August 2023 is GH¢6,777,824.49 showing a performance of 45.76% against the annual target
- II. Due to transition in government, transfer from Central Government for DACF delayed impacting on the below average performance.



## Expenditure

The expenditure performance for the period under review is analyzed on all revenue sources.

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	8,614,841.51	9,134,643.46	8,314,760.84	7,631,406.00	8,707,496.64	8,341,500.90	95.80
Goods and Service	7,365,426.08	2,907,642.55	6,263,150.82	4,559,529.74	6,328,181.36	2,193,058.90	34.66
Assets	3,712,228.00	1,716,118.17	3,673,954.34	218,079.75	5,305,320.00	615,416.19	11.60
Total	19,692,495.60	13,758,404.20	18,251,866.00	12,409,015.50	20,340,998.00	11,149,976.00	54.82

- I. Total Expenditure is represented by 43.54% of the total Budget of the Fiscal Year
- II. Total Compensation is above the limit of the period (92.16% against the Budget). This is mainly due to accumulated payments for both casual staff and staffs' who were employed during the last quarter of the previous year and early this fiscal year.
- III. Total expenditure on goods and services represents 34.92% performance. Expenditure on Assets represents 11.60% of the projected Assets expenditure

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

POLICY OBJECTIVE
16.6 Develop effective accountable & transparent institutions at all levels
16.7 Ensure responsible inclusive participatory and representative decision-making
4.1 Ensure free, equitable and quality education for all by 2030
8.6 Reduce proportion of youth not in employed, educated, or trained.
3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
6.2 Sanitation for all and no open defecation by 2030
1.3 Implement appropriate Social Protection System & measures
11.3 Enhance inclusive urbanization & capacity for settlement planning
6.1 Achieve universal and equitable access to water
1.5 Reduce vulnerability to climate-related events and disasters
2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition
3.1 Improve efficiency and competitiveness of MSMEs

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
<b>Improved financing and management</b>	% growth in IGF	23.71	-0.28	45	20	45	25	50	55	55	55
	% implementation of decision of General Assembly	100	100	100	85	100	100	100	100	100	100
<b>Improved security and safety</b>	Number of functional street lights	800	780	900	850	1000	850	1000	1200	1200	1200
	Number of functional police stations	3	2	3	3	3	3	3	3	3	5
<b>Improved development control</b>	No. of building permit issue	100	50	100	55	100	70	100	100	100	100
	Number of unauthorized development prevented	45	31	45	35	50	40	50	50	50	50
<b>Poverty eradication</b>	No. of PWDs supported	160	75	160	85	130	100	150	150	150	200
	No. of households registered under LEAP	2000	1740	3,000	1,940	2500	1,950	2500	2500	3000	3000
	No. indigenes referred to NHIS for registration	11,000	3,856	12,000	8,865	10,000	8,870	10,000	10,000	12,000	12,000

<b>Improved Sanitation and Hygiene</b>	No. of refuse site evacuated	4	2	6	3	4	3	5	5	5	5
	No. of Community practicing open defecation free	14	8	14	9	12	10	12	12	15	12
	Number of sanitation facilities/equipment provided	12	11	5	3	6	5	10	10	10	10
<b>Improved access to Education</b>	Number of Completed School infrastructure	2	2	3	0	2	2	2	3	3	5
<b>Improve access to health service</b>	No. of functional health centers	43	43	45	46	46	45	46	46	47	50
<b>Improved food security</b>	% increase in Agric production	2.5	2.0	2.5	2.5	2.5	2.0	3.0	3.0	3.5	3.5
	% adoption of improved technology	35	30	40	40	40	40	40	40	40	40

### **Revenue Mobilization Strategies**

Major revenue source for the Kintampo Municipal Assembly includes Property Rate, Cattle rate, Revenue from Market (toll and rent), Business Operating Permit, Building/Development Permits, Investment (Waterfalls, pay- loader) etc.

The following are the Revenue Mobilization strategies put in place to increase the assembly's Internally Generated Fund (IGF)

S/N	ACTIVITY	STATEGIES
1	Regular Rotation of Revenue Staff	<ol style="list-style-type: none"> <li>1. Draw a schedule for revenue heads every quarter</li> <li>2. Perform and analysis of revenue realized among collectors and heads</li> </ol>
2	Undertake Monitoring and Supervision of Revenue Collection	<ol style="list-style-type: none"> <li>1. 1. Carry out visits to rate payers for inspection of receipts</li> <li>2. 2. Conduct uninformed inspection of Value Books</li> <li>3. Revenue mop-up exercises with revenue officers.</li> <li>4. Secure a means of transport</li> </ol>
3	Acquire Computerized Software	<ul style="list-style-type: none"> <li>➤ 1. Liase with GIZ for the acquisition of the Software</li> <li>➤ 2. Assign a staff for use of Software</li> <li>➤ Generation of system reports</li> </ul> <p>3. Confirmation of receipt through rate payer messaging</p>
4	Update Revenue Data Base	<ul style="list-style-type: none"> <li>➤ 1. Involve staff of the Statistics Department in revenue mobilization activities</li> </ul> <p>2. Create templates and excel spreadsheet for collection and capturing of Revenue Data</p>
5	Sensitization of rate payers	Use of mass media, one-on-one education, stakeholder engagements, town hall meetings
6	Effective Management of Revenue Barriers	<ol style="list-style-type: none"> <li>1. Deployment of new collectors at the revenue barriers</li> <li>Introduce night operations at the revenue barriers</li> <li>2. Construct offices at the barriers</li> </ol>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET PROGRAMME SUMMARY**

#### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

##### **1. Budget Programme Objectives**

- ✓ To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- ✓ To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- ✓ To ensure compliance with implementation of appropriate policies and programmes of the government at the local government level.

##### **2. Budget Programme Description**

The Management and administration programme is the core to the functioning of the entire Assembly and serves as the Secretariat of the Municipal Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programmes and sub-programmes can succeed in achieving their objectives.

The programme coordinates the functions of general administration, development planning and management, budgeting and rating, statistics and information services and human resource planning and development of the Municipal Assembly. In addition, the coordination of the implementation of government policy directions by the decentralized departments of the Assembly falls under this programme. The functioning of the local authorities (the four Zonal Councils) are also under the sphere of this programme. These are done through the Municipal Chief Executive and the Municipal Coordinating Director.

The sub-programmes directly linked to the Management and Administration programme include:

- ✓ General Administration sub-programme which is mainly responsible for administrative oversights including auditing, procurement and store keeping
- ✓ Finance and Revenue Mobilization sub-programme which leads in financial management and reporting
- ✓ Planning, Budgeting, Monitoring, Evaluation and Statistics sub-programme which leads the collation of statistical data and the preparation and implementation of development plans and budget for the Assembly
- ✓ Human Resource sub-programme which is responsible for appraisal of staff and developing the capacity of staff.

The Management and Administration programme are implemented by total staff strength of One Hundred and Ten (111).

The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the, the Decentralized Departments, and the general public.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- ❖ To provide support services and adequate logistics, and effective and efficient coordination of Departments of the Assembly
- ❖ To Provide effective leadership and management to all departments, units and stakeholders of the Assembly

The general administration caters for secretarial services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the Municipal through the Coordinating Director.

Some of the key activities undertaken include:

- Compilation and submission of monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organization of management meetings to deliberate on implementation of plans
- Organization of General Assembly Meetings for decision making
- Keeping inventory and stores management

The General Administration has total staff strength of 30. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and inter-governmental transfers particularly Municipal Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other organizations and the general public



The main challenges in carrying out this sub-programme are security challenges, lack of effective traditional leadership, influential indigence who can lobby for development among others.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meeting held regularly	No. of signed minutes & attendance list on file	12	8	12	12	12	12
Ordinary General Assembly Meeting Held	Number of meetings held	3	1	4	4	4	4
	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	4	1	4	4	4	4
Statutory sub-committee meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	4	1	4	4	4	4
	No. of signed minutes and attendance list of Justice, Security and Disaster Sub-committee on file	4	2	4	4	4	4
	No. of signed meetings and attendance list Agric. Sub-committee meetings of file	4	2	4	4	4	4
Statutory sub-committee meetings held	No. of signed meetings and attendance list Env't and Sanitation Sub-committee meetings of file	4	2	4	4	4	4
	No. of signed meetings and attendance list Works Sub-	3	2	4	4	4	4

	committee meetings of file						
	committee meetings of file						
	No. of signed meetings and attendance list Social Services Sub-committee meetings of file	4	1	4	4	4	4
Citizen engaged	No. of MCE`s engagement with communities	15	15	20	20	20	20
	No. of PRC Committee meetings held.	4	3	4	4	4	4
	No. of social media publications	15	16	18	20	20	20
Peace and Security maintained	No. of signed minutes and attendance list of Justice, Security and Disaster Sub-committee on file	4	2	4	4	4	4
	No. of completed projects			0	0	1	1
Correspondence management	No. of written correspondence			550	550	550	550
Official speech for occasion and events prepared	No. of written speeches delivered	12	10	15	15	15	15
Effective Delivery of service achieved	No. of Monthly reports submitted and filled	12	7	12	12	12	12
	No. of Quarterly reports submitted and filled	3	2	4	4	4	4
Education Oversight		3	2	4	4	4	4

Committee is functional	No. of meetings held and minutes on file						
Audio messages are received and dispatched	No. of Radio Messages Received	280	300	350	350	600	600
	Number of Radio messages Sent	20	20	40	40	40	40
All stocks are accounted for	Number of items received on store	2000	2500	3000	4500	4500	5000
	Number of items issued out	1900	2000	2750	2750	4400	5000
Procurement activities	Approved quarterly updates of Procurement Plan(ETC Meeting)	4	2	4	4	4	4
	Number of Tender Document Prepared	16	16	16	12	24	24
	Number of Entity Tender committee meetings	12	12	12	12	12	12
	No. of Contract Documents Prepared	9	9	9	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of office suppliers and consumables	Purchase of computers and accessories
Internal management of organization	
Citizens participation in local governance	
Official/National Celebrations	
Security Management	
Administrative and Technical meetings	
Legislative enactment and oversight	
Support to Traditional Authorities	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Covid-19 related reliefs	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To efficiently and effectively mobilize and manage financial resources (Internal and external funds)
- To ensure timely disbursement of funds and submission of financial reports
- To ensure adherence to financial policies, regulations and best practices

### **Budget Sub- Programme Description**

The sub-programme ensures the proper and effective mobilization of funds and the assembly's compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

The main areas of operations include:

- Payroll/pension
- Keep receipts and custody of all public and trust monies payable into the consolidated fund
- Undertaking revenue mobilization activities of the Assembly
- Proper documentation of financial transactions
- Facilitating the disbursement of legitimate and authorised funds
- Keeping, rendering and publishing statements on public accounts
- Preparation and submission of financial reports at specific periods for the Assembly
- Ensure access at all reasonable times to financial files, documents and other records of the Municipal Assembly
- Making inputs in budget preparation.

The sub-programme comprises of two units namely, the Accounts and Revenue Units. The number of staffs delivering the finance and revenue collection sub-programme are 88 comprising of 18 permanent revenue staff, 53 Commission Collectors, 9 Internal Audit Staff, and 7 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, inter-governmental transfers and DACF.

The main challenges in carrying out this sub-programme are

- ✓ Poor access roads in the existing and developing areas which impedes Property Rate collection
- ✓ Lack of vehicle for revenue mobilization activities

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF collected	% Increase in IGF collection		n/a	5	10	15	20
	Number of revenue collection points constructed		0	1	1	1	1
Financial reports prepared	No. of Monthly Fin. Statements prepared and submitted by 15 <sup>th</sup> of the ensuing month	11	8	12	12	12	12
	Annual accounts prepared and submitted by 28 <sup>th</sup> February of the ensuing year	28 <sup>th</sup> Feb	28 <sup>nd</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Audit carried out	Number of Audit Reports submitted	4	2	4	4	4	4
	Annual Audit plan prepared and submitted by 31 <sup>st</sup> January each year	25 <sup>th</sup> Jan	26 <sup>th</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasurer and accounting activities	
Internal Audit Operations	
Revenue collection and management	
Administrative and technical meetings (Audit Committee Meetings)	
Revenue Collection	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To develop and retain human resource capacity at Assembly.
- To effectively implement staff performance management systems of the Assembly

### **Budget Sub- Programme Description**

The Human Resource Management Sub-programme seeks to manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate. The Human Resource Unit therefore implement human resource policies, circulars and guidelines as well as handles issues relating to staff discipline, petitions, grievances and welfare.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers.
- ❖ Implementation of performance management policies of the staff of the Assembly.
- ❖ Training and continues professional development of staff.

The staffs involved in delivering the Sub-Programme are three (3) and the funding source is inter-governmental transfers and IGF. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the Municipal Assembly and personnel of the Assembly.

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF) and inter-governmental transfer for Decentralised Departments.

The main challenges encountered in carrying out Human Resource Management included insufficient and late release of funds, inadequate office space conducive for work.



**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff undertaken	Number of appraisal completed	171	121	171	171	177	177
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	2	4	4	4	4
Compensation related issued resolved	Number of E-Payment Voucher Validated	12	8	12	12	12	12
	Number of inputs submitted to CAGD	15	18	20	20	20	22
	Number of letters of Compulsory Retirement sent to SSNIT	3	1	2	5	2	6
	Number of non-payment of salaries resolved	14	12	20	20	20	20
	Monthly updates of HRMIS done	12	8	12	12	12	12
	Number of Assumption of Duty and Release letters on file	8	20	8	8	8	8

### **Budget Sub-Programme Standardized 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Manpower skills development	
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

To ensure the preparation and implementation of a comprehensive development plan and budget aimed at achieving national policy objectives on the whole and the Assembly's goals and objectives in particular.

### **Budget Sub- Programme Description**

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes reflective of local needs and aspiration. The sub-programme therefore ensures the preparation and implementation of harmonized Medium-Term Development Plan and Annual Action Plan as well as the Assembly's Composite Budget for implementation.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

The number of staff delivering this sub-programme are 12; thus 5 from the Planning Unit and 8 from the Budget Unit and 3 from the Statistical Department of the Municipal Assembly.

The sub-programme is funded from IGF, inter-governmental transfer and Development partner Funds. The beneficiaries include the Central Government, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

A major challenge to the delivery of the sub-programme objectives is the absence of designated official vehicle for monitoring and data collection.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan Prepared	AAP approved by 30 <sup>th</sup> October		n/a	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Composite Budget prepared and implemented	Approved by 30 <sup>th</sup> October and submitted to MoF	26 <sup>th</sup> Oct.	n/a	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	Number of Budget Committee Meetings	4	2	4	4	4	4
	Number of Budget Performance reports	4	2	4	4	4	4
Improved financial management practices	% of warrants issued against expenditure	100	100	100	100	100	100
Effective and quality implementation of programmes and projects achieved	No. of quarterly reports prepared and submitted	4	2	4	4	4	4
	No. of monitoring reports prepared	12	8	12	12	12	4
Social accountability forums organized	Number of Town Hall Meetings	2	1	3	3	3	4
	Updates of data done every quarter	4	2	4	4	4	4

Accurate and reliable data base available for use	Number of ratable properties captured in the data bank	1500	1520	1550	1200	1300	1300
	Number of businesses captured in the data bank	1200	1250	1300	1350	1400	1400

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and evaluation of programmes and projects	
Data Collection	
Rating and billing	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

- ❖ To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- ❖ Deepen democratic governance
- ❖ To develop the capacity of the sub-structures for effective performance

### **Budget Sub- Programme Description**

This sub-programme seeks to facilitate the activities of the Assembly's sub-structures, sub-committees, the General Assembly and other committees. This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that schedule meetings for the year and adhere to. All necessary stakeholders thus Assembly members among others will be furnished with the needed information to aid in the performance of their various functions.

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common fund.

The office of the Honorable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the office of the Municipal Coordinating Director. The main unit of this sub-programme is Zonal councils, office of the Presiding member and the office of the Municipal Coordinating Director.

The beneficiaries of this sub-programme will be the general residents/citizenry, Zonal and town councils of the municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the Assembly with Municipal Chief Executive, Member of Parliament (MP) and Municipal Coordinating Director as the main person responsible for the General Assembly.

Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings and lack of logistics to effectively run the sub-structures.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings held	No of General Assembly meetings held	2	1	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	2	1	4	4	4	4
Musec meetings held	No. of Musec meetings held	18	10	12	12	12	12
Functionality of Zonal councils	No.of Zonal Councils Functional	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the Organization	Procurement of logistics for zonal councils' offices.
Logistics for the operationalization of substructures	
Servicing of General Assembly meetings	
Organize sub-committee and executive meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To expand and improve the quality of the provision of social infrastructure and services for improved and healthier living conditions of the people in the Municipality
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

### **Budget Programme Description**

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

The programme has four (4) applicable sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The education, Youth and Sport, and library services sub-programme ensures that children of school-going age have equal access to quality and equitable education, development of youth and sporting activities, and the development or organization and library services in the Municipal. The Departments concern therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The public services and sanitation sub-programme concern with improving the provision of health services by creating an environment in which preventable and avoidable diseases are held at acceptable level.

The environmental health and sanitation services sub-programme provides services to improve the environmental conditions for healthy living. It sees to the proper disposal of solid and liquid waste through the provision of sanitary facilities and regular monitoring and inspections of sanitary conditions of public places and homes.



The Social Welfare and Community Development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society. It sees to the implementation of Government's National Social Protection Strategy (NSPS) in which 1,740 households have been enrolled in the Livelihood Empowerment Against Poverty (LEAP) Programme.

The programme benefits urban and rural dwellers in the Kintampo Municipal Assembly. The programme is implemented by the Department of Education, Youth and Sports, Department of Health, Social Welfare and Community Development Department, Environment and Sanitation Unit in collaboration with the Management of the Assembly and other stakeholders.

The sources of fund are Government of Ghana (GoG), DACF, DDF, Development partner Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the Central Government.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training programmes that would create job opportunities

### **Budget Sub- Programme Description**

Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipality and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The Department responsible for the sub-programme is the municipal Education Directorate. The sub-programme has a total of 921 staff consisting of 108 Administration officers and 813 Teachers.

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), DACF, DDF, Development partner Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-programme include;

- ❖ Encroachment on school lands
- ❖ Insufficient and delay in release of funds
- ❖ Insufficient classroom blocks
- ❖ Inadequate staff accommodation at remote areas

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure provided	No. of completed projects	2	2	2	2	2	2
Capacity of teachers built	Number of in-service training beneficiaries	600	200	1000	1000	1000	1000
Needy students supported	No. of students supported	80	40	120	200	120	200
STMIE programme attended	No. of students who participated	28	20	35	35	35	35
Literacy numeracy levels improved	BECE pass rate	47.8	50	54.40	54.40	54.40	54.40
Start-up capital to selected youth provided	No. of youth provided with start-up capital	8	8	15	15	15	15
My-First Day at School organized	No. of schools visited	18	20	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supply of furniture to schools	Completion of construction of 2No. KG blocks at Aworata and Kyinya for Kintampo Municipal Assembly
Support to teaching and learning delivery	Completion of Construction of Fence Wall with Football and Volley Ball Pitches and Dressing Room Kintampo
Official/National Celebrations	
Development of youth, sports and culture	Commitment on 1No. KG Block at Gulumpe L/A Primary School
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Completion of Construction of 1No 3Unit Classroom Block at Alhassan Akura

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To Improve the Health and Well Being of all people living in Kintampo Municipal Assembly

### **Budget Sub- Programme Description**

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme therefore, creates an environment in which preventable and avoidable deaths are held at an acceptable level, where every resident have access to quality and cost -effective health services.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of equipment and logistics to health facilities
- Health Promotion & Advocacy activities
- Motivation and capacity building of health personnel
- Provision of essential drugs and supplies
- Work towards reduction in maternal and under five mortality
- Improve data management system especially at the facility level
- Implementation of HIV/AIDS programmes
- Carry out integrated disease surveillance and emergency preparedness & response to outbreak investigations

The sub-programme is being implemented by the Municipal Health Directorate in collaboration with the Management of the Assembly.

Funds to undertake the sub-programme include IGF, inter-governmental transfer, DACF, DDF, and Development partners. The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

The Municipal Health Directorate in collaboration with other Departments and donors are responsible for this sub-programme. The department has

staff strength of 273 officers comprising of 2 Doctors, 9 Medical Assistance, 247 Nurses of all categories, and 15 Midwives.

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Frequent breakdown of the vaccine's fridges
- Difficult terrain in some areas affecting service delivery

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health infrastructure provided	Number of Health facilities constructed	3	1	1	1	1	1
	Ratio of health facility per electoral area	25/45	25/45	27/45	28/45	28/45	28/45
Covid-19 protocols implemented	Number of face mask distributed	0	0	0	0	0	0
	Number of Veronica buckets distributed	25	25	25	25	25	0
	Number of hand sanitizers distributed	0	0	0	0	0	0
	Number of thermometer guns distributed	15	15	15	15	15	0

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public Health Services	Construction of 1No. CHPS Compound at Dure
Covid-19 Medical Supplies	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Municipal response initiative (DRI) on HIV/AIDS and Malaria	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

### **Budget Sub- Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two Units; Community Development Unit and Social Welfare Unit. The Community Development Unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The Unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economically independent. The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Unit also supervises standards and Early Childhood Development Centres as well as Persons with Disabilities, shelter for the lost and abused children and destitute. The sub-programme has staff strength of Eight (8) The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Funds sources for this sub-programme include GoG, IGF and Development partners (UNICEF) support. Major challenges of the sub-programme include:



- I. Delay in release of funds; inadequate office space and facilities
- II. Inaccessible nature of most of the communities

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Eradication of poverty	No. of households registered under LEAP	3000	2000	4000	4000	4000	4000
	No. of mobilization and payment to LEAP beneficiaries	6	3	6	6	6	6
	No. of indigenes referred to NHIS for registration	13000	14000	15000	15000	15000	15000
Women empowerment and capacity building	No. of Groups organized	12	8	12	12	12	12
	No. of training organized	6	3	6	6	6	6
	No. of sensitization organized	6	3	6	6	6	6
Support to PWDs	No. of PWDs supported	160	100	160	160	160	160
Reduced child right abuses	No. of Early Childhood/ Day Care Centers monitored and supervised	20	8	22	25	25	25
	No. of child rights cases reported at the department	50	30	50	50	50	50
	No. of success stories on child neglect recorded	20	10	20	20	20	20
	No. of communities engage and sensitized	20	10	20	20	20	20
	No. of people sensitized	2000	800	2500	2500	2500	2500

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of organization	
Gender empowerment and mainstreaming	
Social intervention programmes	
Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is

- Ensure observance of quality principles in birth and death registration.

Budget Sub- Programme Description

Budget sub-programme is responsible for registering births and death in the municipality. The programme provides birth and death certificate that facilitate the personal data to obtain passports and other national identities.

The sub-programme is carried out by the Birth and Death Registry. The Number of workers engage in this service is Four (4).

The funding source are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, NIA, Bereaved families and the General public.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Registered	Number of births registered	3260	3260	3,261	3,951	4,120	4,701
	Number of deaths registered	980	980	980	1,080	1,201	1,299
Birth Certificate issued	Number of Birth certificate issued	100	100	100	120	150	180

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

### Budget Sub- Programme Description

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and disposal of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the waste management to the Assembly
- Supervise and control the operation of cesspool emptier and allied equipment
- Supervise the cleansing of drains, streets, markets, car parks, recreational areas etc.
- Provide licences to food vendors and ensure they provide services under hygienic conditions
- Conduct inspection in domiciliary premises, restaurants, chop bars, drinking bars, hotels etc. to ensure that they are clean and free from diseases.
- Conduct meat inspection at the slaughter house to ensure that meat is wholesome for human consumption.
- Prosecute sanitary offenders who do not comply with sanitary health regulations.

The sub-programme is carried out by staff strength of thirty-One (31). IGF and DACF are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the insufficient availability of funds, lack of tools and equipment, lack of means of transport and inadequate staff

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved sanitation	No. of disinfection carried out	12	12	12	12	12	12
	Number of refuse site evacuated	6	6	6	6	6	6
	No. of Community durbars on CLTS organized	12	12	12	12	12	12
	Number of sanitation facilities/equipment provided	10	10	10	10	10	10
Paupers (unidentified bodies) buried	Number of paupers buried	9	9	9	9	9	9
Good hygiene/sanitation practices maintained	Number of food vendors screened and issued license	730	730	730	750	750	780
	Number of chop bars inspected	35	35	35	35	35	40
	No. of Hospitality inspection	7	7	7	7	7	7
	No. of sanitary offenders prosecuted	12	12	12	12	12	15

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Evacuation of refuse sites	
Environmental sanitation management	
Internal management of organization	
Solid waste management	
Liquid waste management	
Purchase of chemicals and cleaning materials	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### Budget Programme Objectives

- To manage all infrastructural development and ensure its maintenance for improved access to and provision of basic services.
- To establish a framework to coordinate human settlements development to ensure compliance with planning standard

### Budget Programme Description

The infrastructural delivery and management programme focus on the provision and maintenance of physical and socio-economic infrastructure in a harmonious manner. The infrastructure in focus are necessary for essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to security, office and residential accommodation, health, education, transport, sanitation, among others.

The programme is achieved through three sub-programmes which include; Urban Roads and Transport Services; Physical and Special Planning; and Public Works, Rural Housing and Water Management.

The programme is being implemented with the technical services of the Urban Roads Department, the Department of Physical Planning and Department of Works of the Assembly. Sixteen (16) staff are involved in the delivery of this Programme. The funding sources for the programme include IGF, inter-governmental transfer, DACF, DDF. The implementation of the programme will benefit the general public, contractors, estate developers, and the Kintampo Municipal Assembly in terms of revenue generation.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

#### Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality are undertaken in planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centers in the Municipality.

To this extend the physical and spatial Planning sub-programme:

- Advise Assembly on national policies on physical planning, land use and development.
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers to ensure compliance with planning standards.
- Ensure prohibition of unapproved structures.
- Assess the zoning status of lands and make proposal of rezoning where necessary.
- Process development application documents for consideration and approval by the Statutory Planning Committee.
- Sustain public education and awareness creation on physical development issues;
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Advise on the conditions or the construction of public and private buildings and structures;



- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is implemented by staff strength of five (5) with the support of the Development Planning Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

The Sub-programme is beset with a number of challenges or problems which adversely affect its operational efficiency. These challenges include the following:

- i. There are no Base Maps for many of the communities in the Municipality. This obstructs the preparation of Planning Schemes to guide physical developments in such settlements.
- ii. Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- iii. Uncontrolled allocation and demarcation of land by unqualified surveyors in the Municipality especially at Mo area.
- iv. Building and farming on or close to waterways.

Narrowing of access roads with both permanent and temporal structures.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Naming and Property Numbering implemented	Number of Streets Named	105	105	105	105	105	105
	Number of Properties identified	5000	5000	5000	6500	7000	7500
	Number of Properties numbered	1500	1500	1500	1500	1500	1500
	Unique parcel number map in place	1	1	1	1	1	1
Planning scheme implemented	Number of updates carried out	4	4	4	6	4	4
	Number of Site Plans Prepared	100	100	100	100	100	100
	Number of site visits	52	52	52	52	52	52
	No. of building permits issued	75	75	75	80	90	90
	Number of unauthorised developments prevented	55	55	55	60	70	70
Spatial Planning Committee meetings held	Number of meetings held	12	12	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	

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

### **Budget Sub-Programme Objective**

- To see to the implementation of all policies in relation to rural housing, public works and water within the framework of national policies.
- To design, organise, supervise and control civil works projects at the Municipal level to ensure government and citizenry get value for money.

### **Budget Sub- Programme Description**

The Sub-programme seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-ordinating unit at the Municipal levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the Municipal level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on buildings, water and sanitation among others for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme is done by the Department of Works which is a merger of the Public Works Department, Department of Feeder Roads, Municipal Water and Sanitation Unit and Department of Rural Housing of the Municipal.

The staff strength of the Works Department sub-programme is ten (10).

The sub-programme is funded by the Assembly's IGF; Municipal Assembly Common fund; and Municipal Development Facility

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Contractors, estate developers, the departments of the Municipal, and the entire citizenry.

The delivery of the output of this sub-programmes faces the challenge of inadequate staffing particularly the lack of water and Sanitation Engineers and Hydro Geologist. Another challenge is delay in release of funds for timely implementation of projects.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project estimates are prepared for planning and budgeting	Number of estimates prepared	4	4	4	4	4	4
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	4	4	4	4	4	4
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	4	4	4	4	4	4
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	40	40	40	40	40	40
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	16	16	16	16	16	16
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	8	8	8	8	8	8
Assembly's own structures/facilities in the municipality maintained	Number of existing structures maintained	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Sub-Programme	Completion of Construction and furnishing of Police Station at New Longoro
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of pavement at the Community Center
Supervision and regulation of infrastructure development	Construction of fence wall at Residency
Completion of maintenance of Central Administration Block	Construction of pavement at the administration block

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To provide and maintain an integrated cost effective, safe and sustainable road transport network responsive to the needs of users and enhanced mobility to a level which accelerate social-economic development.

#### **Budget Sub- Programme Description**

The Sub-programme seeks to implement government policies that will improve efficiency and effectiveness of road transport infrastructure and services. This is achieved through facilitation of the preparation of tender documents, construction, repair and maintenance of roads and drains in the Municipality.

The Roads and Transport Services sub-programme also undertakes stock of road infrastructure and advice the Assembly on actions to be taken to address urban transport and drainage challenges. The output delivered benefits the urban dwellers.

The sub-programme is carried out with Road Fund, IGF, inter-governmental transfer and DACF with staff strength of just one (1) under the Urban Roads Department.

A major challenge to the sub-programme function is the nature of the soil and topography at Kintampo which causes huge gullies on the roads and silts most of the secondary and primary drains during the rainy season.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project estimates are prepared for planning and budgeting	Number of estimates prepared	15	15	15	15	15	15
Architectural drawings and civil designs for all Assembly's roads projects prepared	Number of drawings prepared	15	15	15	15	15	15
Assembly's own and other government funded road projects inspected	Number of projects inspection carried out	40	40	40	40	50	50

Roads opened and maintained	Kilometre of roads maintained	60	60	60	60	60	60
	Kilometre of access roads opened	20	20	20	20	20	20

### **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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Opening and gravelling of Roads
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### Budget Programme Objectives

- To ensure the creation of job opportunities through provision of economic infrastructure, and promotion of micro and small enterprises (MSEs) for the productive population in the Municipality
- To improve agricultural productivity through introduction of new technologies and value addition

### Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their well-being. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development (carried out by the Department of Agric) and Trade, Tourism and Industrialization (carried out by Business Advisory Centre).

The Agricultural Development sub-programme sees to the provision of agricultural extension services, control of livestock, animal and plant diseases, crop development and agro processing for increase productivity and value in the Agriculture sector.

The Trade, Tourism and Industrialisation sub-programme focuses on the provision of business and trading counselling services, training in new processing technologies and financial services for SMEs and promotion of tourism.

The programme is implemented by total staff strength of 20 with 17 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by inter-governmental transfer, DACF, IGF and Development partners Funds (CIDA, AFAD and Afd). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general



## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

1. To encourage and accelerate the growth and development of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
2. Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

### **Budget Sub- Programme Description**

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of 3.

The programme has been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Scientific and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs.
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs provided with Business Development Services	No, assisted with business development services	300	300	300	300	350	350
	No. of Startup kids distributed	20	15	10	20	25	30
Local Business Associations strengthened	Number of Local Business Associations Strengthened	4	4	4	5	6	7
Business Counselling Services provided	Number of clients counselled	150	150	150	180	180	180
Business Dev't Training Organized	Number of activities	18	18	18	20	20	20

**Table 31: Budget Sub-Programme Results Statement**

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Maintenance of market	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To ensure food security through improved productivity in the agriculture sector
- To improve the livelihood of farmers in the Municipality

### **Budget Sub- Programme Description**

The Agricultural Development sub-programme focuses on enhancing the income of farmers; and food and nutritional security in the Municipality. The sub-programme provides technical support to crop, livestock and poultry farmers for improve production.

The sub-programme is delivered through:

- Supply of improve varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- Developing and managing agricultural programmes and projects
- Promotion of small holder livestock business enterprises
- Identifying market for existing, diversified and new products
- Managing of the effects of climate change and its impact
- Demonstrations and research to increase yields of crops and animals

The Department of Agriculture is in charge of the execution of this sub-programme. The Department has staff strength of 17 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Development partners funds (CIDA).

The direct beneficiaries of the sub-programme are farmers in the Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from Central Government and insufficient funding from the Assembly's Internally Generated Funds (IGF). Also, the activities of nomads are increasingly becoming problematic.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Farm and home visits conducted	Number of visits		4750	4750	4750	4750	5000	5000
Municipal Officers Supervised and backstopped AEAs	Number of visits		1500	1500	1500	1500	1750	1750
Demonstrations on improved varieties established	Number of demonstrations established	Maize	25	25	25	25	25	25
		Vegetables	6	6	6	6	6	6
		Cassava	6	6	6	6	6	6
		Cowpea	5	5	5	5	5	5
New technologies adopted by farmers	Percentage adoption of new technologies		50%	50%	50%	50%	50%	50%
	Number of farmers adopting the technologies		250	250	250	250	250	250
Food processors trained	Number of beneficiaries in food processing training		60	60	60	60	60	60
Farmers Day organized within the Municipality	Number of farmers receiving awards		20	20	20	20	20	20
	Number of farmers with exhibitions		350	350	350	350	350	350
Livestock disease surveillance conducted	Number of surveillances conducted		40	40	40	40	40	40
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	400	400	400	400	400	400
		Cattle	2500	2500	2500	2500	2500	2500
		Sheep	650	650	650	650	650	650
		Poultry	50000	50000	50000	50000	50000	50000
Seed growers trained on relevant seed production technologies	Number of seed growers trained		10	10	10	10	10	10
Livestock farmers trained on disease management	Number of farmers trained		250	250	250	250	300	300
Slaughter of farm animals	Number of animals	Goats	250	250	1000	1000	800	1000
		Cattle	2200	2200	2200	2200	2000	2200
			280	280	280	280	280	280

supervised		Sheep						
Management meetings and monthly technical review meetings organized	Number of meetings		24	24	24	24	26	26
Vegetable farmers trained to improve productivity and quality	Number of farmers		250	250	250	250	250	250

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the directorate	Surveillance and Management of Diseases and Pests
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	Agricultural Research and Demonstration Farms
Procurement of office suppliers and consumables	Extension Services
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Production and acquisition of improved agricultural inputs

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To minimize the impact of disaster by instituting adequate response strategies to Disaster.
- To ensure protection of the environment.

### **Budget Programme Description**

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 23.

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

The Disaster Management and Prevention Department is the implementing body for the programme.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

To prevent, develop disaster response strategies and minimise the impact of disaster

### **Budget Sub- Programme Description**

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES.

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

The programme benefits the general public, particularly victims of disasters.

A major challenge of the Disaster Prevention and Management Sub-programme is insufficient and delay in release of funds to ensure prompt intervention.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	40 15	20 5	40 15	40 15	40 15	40 15
	No. of disaster site visited						
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	18	8	18	20	20	20

**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
Internal management of organization	
Disaster Management	



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resource 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 sustainable manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own the resources.

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

The funding for the sub-programme is from the Central Government transfers.

Some challenges facing the sub-programme include inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	12	12	12	15	15	18
Re-afforestation	Number of seedlings developed and distributed	1000	1000	1000	1200	1200	1400

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Logistical Support to the Department	
Public education of bush fire	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 3Unit KG at Aworata	Amoah Construction	60%	187,011.30	83,051.70	103,959.6	25,989.9	25,989.9	25,989.9	25,989.9
2		Completion of 1no 3-unit classroom block at L/A Primary School at Gulumpe	Saleh and Son Company Ltd	100%	56,655.90	10,000.00	46,655.90	11,663.97	11,663.97	11,663.97	11,663.97
3	BE/KIMA/ DACF/WKS/003/15	Construction of 1No.3-Unit KG block at Kyinya	Mastee Enterprise	80%	188,743.80	93,311.57	95,432.00	23,858	23,858	23,858	23,858

5		Construction of Fence wall with football and volley ball pitches and dressing room	Alai Nkrumah Services	25%	440,188.77	108,378.00	331,810.77	82,952.69	82,952.69	82,952.69	82,952.69
6		construction of CHPS compound at Dure	Yiviel Contractor	100%	199,488.45	84,923.27	114,565.18	28,641.29	28,641.29	28,641.29	28,641.29
8	KIMA/DACF/WKS/RFQ/002/2019W	Construction of Police Station at New longoro	Kete Mo Kose Ent	65%	186,091.5	107,389.30	78,702.2	30,000	48,702.20		
9		Rehabilitation of Central Administration Block	Halleyson Engineerin g	68%	431,297.5	255,762.94	175,534.56	43,883.64	43,883.64	43,883.64	43,883.64
10		Construction and Furnishing of 3-Unit classroom block	Alai Nkrumah Services	10%	198,828.6	40,000.00	158,828.60	70,000	50,000	38,828.60	

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Cattle Market	Construction of Cattle market at Kintampo	DACF/RGF	100,000.00	None
2	Centre of Ghana	Rehabilitation of Centre of Ghana	DACF/RGF	232,419.00	None
3	Babato Lorry Park	Construction of Babato Lorry park	DACF/RGF	100,000.00	None
4	Community Centre	Rehabilitation of Kintampo Community Centre	DACF/RGF	300,000.00	None
5	Construction of 3Unit class room block at Kintampo SDA school	3unit classroom, office, store room, staff common room	DACF/RGF	350,000.00	None

**Proposed Projects for The MTEF (2023-2026) – New Projects**

**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	5,730,748		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,640,914	75,000		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrm energy servs.	0	214,680		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,079,421		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	56,060		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	817,830		
320202 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	52,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,103,541		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,138,431		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,315,962		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	211,550		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	445,691		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	376,000		
640102 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	24,000		
<b>Grand Total ¢</b>	<b>13,640,914</b>	<b>13,640,914</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
<b>296 02 00 001 31</b>		<b>13,640,914.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		210,000.00	0.00	0.00	0.00
1413001	Property Rate	145,000.00	0.00		
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	60,000.00	0.00		
<i>Output</i> 0002 LAND AND ROYALTIES					
<b>Property income [GFS]</b>		110,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		140,000.00	0.00	0.00	0.00
1422155	Registration fee	3,000.00	0.00	0.00	0.00
1422156	Transfer Fee	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	54,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
<b>Property income [GFS]</b>		180,000.00	0.00	0.00	0.00
1415008	Investment Income	90,000.00	0.00	0.00	0.00
1415011	Other Investment Income	50,000.00	0.00	0.00	0.00
1415017	Parks	4,000.00	0.00	0.00	0.00
1415019	Transit Quarters	4,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Sales of goods and services</b>		500,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	13,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019	Timber Products	6,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	21,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	5,000.00	0.00	0.00	0.00
1422114	Butchers license	50,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422139	wood fuel	230,000.00	0.00		
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422158	River Sand	10,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		550,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	52,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	17,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423078	Business registration	9,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	8,800.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	70,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	20,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>Fines, penalties, and forfeits</b>		10,000.00	0.00	0.00	0.00
1430001	Court Fines	7,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>From foreign governments(Current)</b>	11,940,914.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,340,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,653,470.00	0.00	0.00	0.00
1331003 DACF - MP	890,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,448,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,466,444.00	0.00	0.00	0.00
<b>Grand Total</b>	13,640,914.00	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>
Kintampo Municipal - Kintampo	0	0	0	13,640,914	13,448,221	13,777,323
<b>Management and Administration</b>	0	0	0	5,920,370	5,955,292	5,979,574
	0	0	0	3,121,511	3,152,526	3,152,726
	0	0	0	1,215,849	1,219,756	1,228,007
	0	0	0	203,500	203,500	205,535
	0	0	0	1,059,840	1,059,840	1,070,438
	0	0	0	30,000	30,000	30,300
	0	0	0	289,670	289,670	292,567
<b>Social Services Delivery</b>	0	0	0	3,572,688	3,334,923	3,608,415
	0	0	0	1,248,485	1,260,720	1,260,970
	0	0	0	155,591	155,591	157,147
	0	0	0	166,500	166,500	168,165
	0	0	0	832,209	582,209	840,531
	0	0	0	420,000	420,000	424,200
	0	0	0	120,000	120,000	121,200
	0	0	0	35,000	35,000	35,350
	0	0	0	72,000	72,000	72,720
	0	0	0	522,903	522,903	528,132
<b>Infrastructure Delivery and Management</b>	0	0	0	2,746,884	2,752,004	2,774,353
	0	0	0	579,922	585,041	585,721
	0	0	0	285,000	285,000	287,850
	0	0	0	20,000	20,000	20,200
	0	0	0	568,421	568,421	574,106
	0	0	0	350,000	350,000	353,500
	0	0	0	943,541	943,541	952,976
<b>Economic Development</b>	0	0	0	1,344,912	1,349,943	1,358,361
	0	0	0	533,082	538,113	538,413
	0	0	0	31,500	31,500	31,815
	0	0	0	60,000	60,000	60,600
	0	0	0	169,000	169,000	170,690
	0	0	0	551,330	551,330	556,843
<b>Environmental Management</b>	0	0	0	56,060	56,060	56,621
	0	0	0	12,060	12,060	12,181
	0	0	0	44,000	44,000	44,440
<b>Grand Total</b>	0	0	0	13,640,914	13,448,221	13,777,323

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	13,640,914	13,448,221	13,777,323
<b>Management and Administration</b>	0	0	0	5,920,370	5,955,292	5,979,574
<b>SP1: General Administration</b>	0	0	0	5,775,530	5,810,452	5,833,285
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,492,259	3,527,182	3,527,182
211 Wages and salaries [GFS]	0	0	0	3,284,259	3,317,102	3,317,102
21110 Established Position	0	0	0	3,101,511	3,132,526	3,132,526
21111 Wages and salaries in cash [GFS]	0	0	0	182,748	184,576	184,576
212 Social contributions [GFS]	0	0	0	208,000	210,080	210,080
21210 Actual social contributions [GFS]	0	0	0	208,000	210,080	210,080
<b>22 Use of goods and services</b>	0	0	0	1,919,062	1,919,062	1,938,253
221 Use of goods and services	0	0	0	1,919,062	1,919,062	1,938,253
22101 Materials - Office Supplies	0	0	0	87,412	87,412	88,286
22102 Utilities	0	0	0	29,000	29,000	29,290
22104 Rentals	0	0	0	50,540	50,540	51,046
22105 Travel - Transport	0	0	0	559,900	559,900	565,499
22107 Training - Seminars - Conferences	0	0	0	156,900	156,900	158,469
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	401,540	401,540	405,555
22112 Emergency Services	0	0	0	558,770	558,770	564,358
<b>28 Other expense</b>	0	0	0	343,208	343,208	346,641
282 Miscellaneous other expense	0	0	0	343,208	343,208	346,641
28210 General Expenses	0	0	0	343,208	343,208	346,641
<b>31 Non Financial Assets</b>	0	0	0	21,000	21,000	21,210
311 Fixed assets	0	0	0	21,000	21,000	21,210
31132 Intangible Fixed Assets	0	0	0	21,000	21,000	21,210
<b>SP2: Finance and Audit</b>	0	0	0	75,000	75,000	75,750
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	33,000	33,000	33,330
22112 Emergency Services	0	0	0	26,000	26,000	26,260
<b>SP3: Human Resource Management</b>	0	0	0	39,000	39,000	39,390
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	7,600	7,600	7,676
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
<b>SP5: Legislative Oversight</b>	0	0	0	30,840	30,840	31,148

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,840	20,840	21,048
221 Use of goods and services	0	0	0	20,840	20,840	21,048
22105 Travel - Transport	0	0	0	20,840	20,840	21,048
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,572,688	3,334,923	3,608,415
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,315,962	1,315,962	1,329,122
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	413,400	413,400	417,534
282 Miscellaneous other expense	0	0	0	413,400	413,400	417,534
28210 General Expenses	0	0	0	413,400	413,400	417,534
<b>31 Non Financial Assets</b>	0	0	0	842,562	842,562	850,988
311 Fixed assets	0	0	0	842,562	842,562	850,988
31112 Nonresidential buildings	0	0	0	842,562	842,562	850,988
<b>SP2.2 Public Health Services and management</b>	0	0	0	211,550	211,550	213,665
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	149,000	149,000	150,490
282 Miscellaneous other expense	0	0	0	149,000	149,000	150,490
28210 General Expenses	0	0	0	149,000	149,000	150,490
<b>31 Non Financial Assets</b>	0	0	0	31,550	31,550	31,865
311 Fixed assets	0	0	0	31,550	31,550	31,865
31112 Nonresidential buildings	0	0	0	31,550	31,550	31,865
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,361,252	1,120,407	1,374,864
<b>21 Compensation of employees [GFS]</b>	0	0	0	915,561	924,716	924,716
211 Wages and salaries [GFS]	0	0	0	915,561	924,716	924,716
21110 Established Position	0	0	0	915,561	924,716	924,716
<b>22 Use of goods and services</b>	0	0	0	151,500	151,500	153,015
221 Use of goods and services	0	0	0	151,500	151,500	153,015
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	294,191	44,191	297,133
282 Miscellaneous other expense	0	0	0	294,191	44,191	297,133
28210 General Expenses	0	0	0	294,191	44,191	297,133

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Social Welfare and community services</b>	0	0	0	683,924	687,004	690,764
<b>21 Compensation of employees [GFS]</b>	0	0	0	307,924	311,004	311,004
211 Wages and salaries [GFS]	0	0	0	307,924	311,004	311,004
21110 Established Position	0	0	0	307,924	311,004	311,004
<b>22 Use of goods and services</b>	0	0	0	376,000	376,000	379,760
221 Use of goods and services	0	0	0	376,000	376,000	379,760
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
<b>Infrastructure Delivery and Management</b>	0	0	0	2,746,884	2,752,004	2,774,353
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,140,251	1,140,618	1,151,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,710	37,077	37,077
211 Wages and salaries [GFS]	0	0	0	36,710	37,077	37,077
21110 Established Position	0	0	0	36,710	37,077	37,077
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22106 Repairs - Maintenance	0	0	0	5,500	5,500	5,555
<b>31 Non Financial Assets</b>	0	0	0	1,073,541	1,073,541	1,084,276
311 Fixed assets	0	0	0	1,073,541	1,073,541	1,084,276
31113 Other structures	0	0	0	1,073,541	1,073,541	1,084,276
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	211,524	213,119	213,639
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,524	161,119	161,119
211 Wages and salaries [GFS]	0	0	0	159,524	161,119	161,119
21110 Established Position	0	0	0	159,524	161,119	161,119
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,395,110	1,398,267	1,409,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,688	318,845	318,845
211 Wages and salaries [GFS]	0	0	0	315,688	318,845	318,845
21110 Established Position	0	0	0	315,688	318,845	318,845
<b>22 Use of goods and services</b>	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22101 Materials - Office Supplies	0	0	0	14,950	14,950	15,100
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22106 Repairs - Maintenance	0	0	0	122,700	122,700	123,927
22107 Training - Seminars - Conferences	0	0	0	450	450	455
22109 Special Services	0	0	0	2,400	2,400	2,424

# 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>
<b>31 Non Financial Assets</b>	0	0	0	901,421	901,421	910,436
311 Fixed assets	0	0	0	901,421	901,421	910,436
31111 Dwellings	0	0	0	196,421	196,421	198,386
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	355,000	355,000	358,550
<b>Economic Development</b>	0	0	0	1,344,912	1,349,943	1,358,361
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,320,912	1,325,943	1,334,121
<b>21 Compensation of employees [GFS]</b>	0	0	0	503,082	508,113	508,113
211 Wages and salaries [GFS]	0	0	0	503,082	508,113	508,113
21110 Established Position	0	0	0	503,082	508,113	508,113
<b>22 Use of goods and services</b>	0	0	0	467,830	467,830	472,508
221 Use of goods and services	0	0	0	467,830	467,830	472,508
22101 Materials - Office Supplies	0	0	0	415,330	415,330	419,483
22102 Utilities	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	25,360	25,360	25,614
22107 Training - Seminars - Conferences	0	0	0	4,340	4,340	4,383
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	24,000	24,000	24,240
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	56,060	56,060	56,621
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	56,060	56,060	56,621
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	54,060	54,060	54,601
282 Miscellaneous other expense	0	0	0	54,060	54,060	54,601
28210 General Expenses	0	0	0	54,060	54,060	54,601
<b>Grand Total</b>	0	0	0	13,640,914	13,448,221	13,777,323

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service		Capex	Tot External
Management and Administration	5,340,000	2,439,840	826,630	8,606,470	390,748	1,154,252	155,000	1,700,000	0	0	0	676,000	2,238,444	2,914,444	13,640,914
Central Administration	3,101,511	1,262,340	21,000	4,384,851	390,748	825,101	0	1,215,849	0	0	0	319,670	0	319,670	5,920,370
Administration (Assembly Office)	3,101,511	1,145,340	21,000	4,267,851	390,748	811,101	0	1,201,849	0	0	0	319,670	0	319,670	5,789,370
Finance	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Human Resource	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Human Resource	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000
Human Resource	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000
Statistics	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Statistics	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Social Services Delivery	1,223,485	744,500	279,209	2,247,194	0	155,591	0	155,591	0	0	0	155,000	594,903	749,903	3,572,888
Education, Youth and Sports	0	315,500	247,659	563,159	0	27,900	0	27,900	0	0	0	0	594,903	594,903	1,315,962
Office of Departmental Head	0	315,500	247,659	563,159	0	27,900	0	27,900	0	0	0	0	594,903	594,903	1,315,962
Health	915,561	378,000	31,550	1,325,110	0	127,691	0	127,691	0	0	0	120,000	0	120,000	1,572,801
Office of District Medical Officer of Health	0	49,000	31,550	80,550	0	11,000	0	11,000	0	0	0	120,000	0	120,000	211,550
Environmental Health Unit	915,561	329,000	0	1,244,561	0	116,691	0	116,691	0	0	0	0	0	0	1,361,252
Social Welfare & Community Development	307,924	51,000	0	358,924	0	0	0	0	0	0	0	35,000	0	35,000	683,924
Office of Departmental Head	307,924	51,000	0	358,924	0	0	0	0	0	0	0	35,000	0	35,000	683,924
Infrastructure Delivery and Management	511,922	130,000	526,421	1,168,343	0	130,000	155,000	285,000	0	0	0	0	1,293,541	1,293,541	2,746,884
Physical Planning	159,524	52,000	0	211,524	0	0	0	0	0	0	0	0	0	0	211,524
Office of Departmental Head	159,524	52,000	0	211,524	0	0	0	0	0	0	0	0	0	0	211,524
Works	315,688	48,000	526,421	890,110	0	130,000	155,000	285,000	0	0	0	0	220,000	220,000	1,395,110
Office of Departmental Head	0	48,000	526,421	574,421	0	130,000	155,000	285,000	0	0	0	0	220,000	220,000	1,079,421
Public Works	315,688	0	0	315,688	0	0	0	0	0	0	0	0	0	0	315,688
Urban Roads	36,710	30,000	0	66,710	0	0	0	0	0	0	0	0	0	0	1,140,251
Economic Development	36,710	30,000	0	66,710	0	0	0	0	0	0	0	0	0	0	1,140,251
Economic Development	503,082	239,000	0	762,082	0	31,500	0	31,500	0	0	0	201,330	350,000	551,330	1,344,912



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	503,082	239,000	0	742,082	0	27,500	0	27,500	0	0	0	201,330	350,000	551,330	1,320,912
	503,082	239,000	0	742,082	0	27,500	0	27,500	0	0	0	201,330	350,000	551,330	1,320,912
Trade, Industry and Tourism	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Office of Departmental Head	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Environmental Management	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060
Disaster Prevention	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060
	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>3,101,511</b>
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Compensation of employees [GFS]</b>							<b>3,101,511</b>
Objective	000000	Compensation of Employees					<b>3,101,511</b>
Program	92001	Management and Administration					<b>3,101,511</b>
Sub-Program	92001001	SP1: General Administration					<b>3,101,511</b>
Operation	000000		0.0	0.0	0.0	<b>3,101,511</b>	
Wages and salaries [GFS]							<b>3,101,511</b>
	2111001	Established Post					<b>3,101,511</b>

**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>					1,201,849
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1202001	Kintampo - Kintampo						

<b>Compensation of employees [GFS]</b>								<b>390,748</b>
Objective	000000	Compensation of Employees						390,748
Program	92001	Management and Administration						390,748
Sub-Program	92001001	SP1: General Administration						390,748
Operation	000000		0.0	0.0	0.0			390,748

Wages and salaries [GFS]								182,748
2111102	Monthly paid and casual labour							182,748
Social contributions [GFS]								208,000
2121001	13 Percent SSF Contribution							16,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							192,000

<b>Use of goods and services</b>								<b>746,392</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.						13,840
Program	92001	Management and Administration						13,840
Sub-Program	92001005	SP5: Legislative Oversight						13,840
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			13,840

Use of goods and services								13,840
2210509	Other Travel and Transportation							13,840

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						732,552
Program	92001	Management and Administration						732,552
Sub-Program	92001001	SP1: General Administration						732,552
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			636,640

Use of goods and services								636,640
2210122	Value Books							15,000
2210201	Electricity charges							15,600
2210202	Water							4,000
2210203	Telecommunications							8,400
2210204	Postal Charges							1,000
2210402	Residential Accommodations							7,540
2210404	Hotel Accommodations							8,000
2210408	Rental of Furniture and Fittings							5,000
2210503	Fuel and Lubricants - Official Vehicles							153,000
2210505	Running Cost - Official Vehicles							10,000
2210509	Other Travel and Transportation							55,200
2210511	Local travel cost							38,000
2210708	Refreshments							21,900
2210709	Seminars/Conferences/Workshops - Domestic							65,000
2210804	Contract appointments							75,000
2210901	Service of the State Protocol							10,000
2210904	Substructure Allowances							68,000
2210905	Assembly Members Sittings All							61,000
2211202	Refurbishment Contingency							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	16,912
Use of goods and services						16,912
2210101 Printed Material and Stationery						9,912
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	79,000
Use of goods and services						79,000
2210114 Rations						6,000
2210503 Fuel and Lubricants - Official Vehicles						73,000

**Other expense** **64,708**

Objective	140101	7.1 Ensurr universal access to affordable, reliable & modern energy services.				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001005	SP5: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				54,708
Program	92001	Management and Administration				54,708
Sub-Program	92001001	SP1: General Administration				54,708
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,708
Miscellaneous other expense						54,708
2821009 Donations						34,708
2821010 Contributions						20,000

**Amount (GHC)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<b>Total By Fund Source</b>	203,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101001	Kintampo Municipal - Kintampo Central Administration Administration (Assembly Office) Bono East				
Location Code	1202001	Kintampo - Kintampo				

**Other expense** **203,500**

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				203,500
Program	92001	Management and Administration				203,500
Sub-Program	92001001	SP1: General Administration				203,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	203,500
Miscellaneous other expense						203,500
2821009 Donations						203,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			962,840
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1202001	Kintampo - Kintampo				

<b>Use of goods and services</b>						<b>886,840</b>
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				154,840
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Program	92001	Management and Administration				154,840
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Sub-Program	92001001	SP1: General Administration				147,840
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210503	Fuel and Lubricants - Official Vehicles					20,000
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2210509	Other Travel and Transportation					10,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,840
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Use of goods and services						17,840
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2210905	Assembly Members Sittings All					17,840
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
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2210503	Fuel and Lubricants - Official Vehicles					30,000
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2210509	Other Travel and Transportation					20,000
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2210708	Refreshments					20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210509	Other Travel and Transportation					10,000
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2210708	Refreshments					10,000
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2210905	Assembly Members Sittings All					10,000
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Sub-Program	92001005	SP5: Legislative Oversights				7,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,000
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Use of goods and services						7,000
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2210509	Other Travel and Transportation					7,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				732,000
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Program	92001	Management and Administration				732,000
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Sub-Program	92001001	SP1: General Administration				732,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	650,000
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Use of goods and services						650,000
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2210402	Residential Accommodations					20,000
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2210404	Hotel Accommodations					10,000
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2210503	Fuel and Lubricants - Official Vehicles					40,000
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2210505	Running Cost - Official Vehicles					20,000
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2210509	Other Travel and Transportation					10,000
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2210511	Local travel cost					10,000
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2210708	Refreshments					20,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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2210901	Service of the State Protocol					10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210905</b>	Assembly Members Sittings All						<b>30,000</b>
		<b>2211202</b>	Refurbishment Contingency						<b>460,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		<b>32,000</b>
		Use of goods and services							<b>32,000</b>
		<b>2210101</b>	Printed Material and Stationery						<b>12,000</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories						<b>20,000</b>
Operation	910806	910806 - Security management			1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services							<b>50,000</b>
		<b>2210114</b>	Rations						<b>10,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>40,000</b>
<b>Other expense</b>								<b>55,000</b>	
Objective	140101	7.1 Ensurriversl access to affordable, reliable & modern energy services.							<b>15,000</b>
Program	92001	Management and Administration							<b>15,000</b>
Sub-Program	92001001	SP1: General Administration							<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		<b>15,000</b>
		Miscellaneous other expense							<b>15,000</b>
		<b>2821009</b>	Donations						<b>15,000</b>
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels							<b>40,000</b>
Program	92001	Management and Administration							<b>40,000</b>
Sub-Program	92001001	SP1: General Administration							<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		<b>40,000</b>
		Miscellaneous other expense							<b>40,000</b>
		<b>2821009</b>	Donations						<b>20,000</b>
		<b>2821010</b>	Contributions						<b>20,000</b>
<b>Non Financial Assets</b>								<b>21,000</b>	
Objective	140101	7.1 Ensurriversl access to affordable, reliable & modern energy services.							<b>21,000</b>
Program	92001	Management and Administration							<b>21,000</b>
Sub-Program	92001001	SP1: General Administration							<b>21,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		<b>21,000</b>
		Fixed assets							<b>21,000</b>
		<b>3113211</b>	Computer Software						<b>21,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Other expense</b>							<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					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
2821009 Donations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				289,670
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>							<b>289,670</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					289,670
Program	92001	Management and Administration					289,670
Sub-Program	92001001	SP1: General Administration					289,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		289,670
Use of goods and services							289,670
2210509 Other Travel and Transportation							11,200
2210905 Assembly Members Sitings All							194,700
2211202 Refurbishment Contingency							83,770
<b>Total Cost Centre</b>							<b>5,789,370</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>75,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>						<b>75,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>75,000</b>
Program	92001	Management and Administration					<b>75,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>75,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210905 Assembly Members Sitings All						<b>15,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>26,000</b>	
Use of goods and services						<b>26,000</b>	
2211202 Refurbishment Contingency						<b>26,000</b>	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	<b>18,000</b>	
Use of goods and services						<b>18,000</b>	
2210905 Assembly Members Sitings All						<b>18,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>16,000</b>	
Use of goods and services						<b>16,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>16,000</b>	
<b>Total Cost Centre</b>						<b>75,000</b>	



			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		27,900
Function Code	70980	Education n.e.c			
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1202001	Kintampo - Kintampo			

						Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210607 Repairs of Schools/Colleges							5,000	
2210902 Official Celebrations							10,000	

						Other expense	12,900	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					12,900	
Program	92002	Social Services Delivery					12,900	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,900	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	12,900
Miscellaneous other expense							12,900	
2821009 Donations							12,900	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		166,500
Function Code	70980	Education n.e.c			
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1202001	Kintampo - Kintampo			

						Other expense	166,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					166,500	
Program	92002	Social Services Delivery					166,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					166,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	166,500
Miscellaneous other expense							166,500	
2821009 Donations							155,600	
2821019 Scholarship and Bursaries							10,900	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				396,659
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210902 Official Celebrations							45,000
<b>Other expense</b>							<b>104,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					104,000
Program	92002	Social Services Delivery					104,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					104,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		74,000
Miscellaneous other expense							74,000
2821009 Donations							74,000
<b>Non Financial Assets</b>							<b>247,659</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					247,659
Program	92002	Social Services Delivery					247,659
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					247,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		247,659
Fixed assets							247,659
3111256 WIP - School Buildings							247,659

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				130,000
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Other expense</b>							<b>130,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821009 Donations							130,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				72,000
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Non Financial Assets</b>							<b>72,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					72,000
Program	92002	Social Services Delivery					72,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		72,000
Fixed assets							72,000
3111256 WIP - School Buildings							72,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				522,903
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Non Financial Assets</b>							<b>522,903</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					522,903
Program	92002	Social Services Delivery					522,903
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					522,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		522,903
Fixed assets							522,903
3111256 WIP - School Buildings							522,903
<b>Total Cost Centre</b>							<b>1,315,962</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>11,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>11,000</b>
Program	92002	Social Services Delivery				<b>11,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>11,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>11,000</b>
Use of goods and services						<b>11,000</b>
	2210104	Medical Supplies				<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>1,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,550
Function Code	70721	General Medical services (IS)					
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>29,000</b>
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	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		14,000
Miscellaneous other expense							14,000
2821009 Donations							14,000
<b>Non Financial Assets</b>							<b>31,550</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					31,550
Program	92002	Social Services Delivery					31,550
Sub-Program	92002002	SP2.2 Public Health Services and management					31,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		31,550
Fixed assets							31,550
3111253 WIP - Health Centres							31,550

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						<i><b>Total By Fund Source</b></i>	<b>120,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Other expense</b>							<b>120,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>120,000</b>
Program	92002	Social Services Delivery						<b>120,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>120,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>120,000</b>
Miscellaneous other expense							<b>120,000</b>	
2821009 Donations							<b>120,000</b>	
<b>Total Cost Centre</b>							<b>211,550</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	915,561
Function Code	70740	Public health services		
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Compensation of employees [GFS]</b>	<b>915,561</b>
Objective	000000	Compensation of Employees			915,561
Program	92002	Social Services Delivery			915,561
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			915,561
Operation	000000		0.0 0.0 0.0		915,561

Wages and salaries [GFS]				915,561
2111001 Established Post				915,561

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	116,691
Function Code	70740	Public health services		
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>72,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			72,500
Program	92002	Social Services Delivery			72,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			72,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		52,500

Use of goods and services				52,500
2210116 Chemicals and Consumables				7,500
2210301 Cleaning Materials				30,000
2210616 Maintenance of Public Sanitary Facilities				10,000
2210711 Public Education and Sensitization				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210610 Maintenance of Drains				20,000

				<b>Other expense</b>	<b>44,191</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			44,191
Program	92002	Social Services Delivery			44,191
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			44,191
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		44,191

Miscellaneous other expense				44,191
2821017 Refuse Lifting Expenses				44,191

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			329,000
Function Code	70740	Public health services				
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>79,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				79,000
Program	92002	Social Services Delivery				79,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210116 Chemicals and Consumables						10,000
2210301 Cleaning Materials						20,000
2210616 Maintenance of Public Sanitary Facilities						15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210610 Maintenance of Drains						30,000
<b>Other expense</b>						<b>250,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				250,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	250,000
Miscellaneous other expense						250,000
2821017 Refuse Lifting Expenses						250,000
<b>Total Cost Centre</b>						<b>1,361,252</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	533,082	
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

			<b>Compensation of employees [GFS]</b>		<b>503,082</b>
Objective	000000	Compensation of Employees			503,082
Program	92004	Economic Development			503,082
Sub-Program	92004001	SP4.1 Agricultural Services and Management			503,082
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					503,082
2111001 Established Post					503,082

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					30,000
2210102 Office Facilities, Supplies and Accessories					1,500
2210201 Electricity charges					2,800
2210502 Maintenance and Repairs - Official Vehicles					4,000
2210505 Running Cost - Official Vehicles					6,880
2210509 Other Travel and Transportation					700
2210512 Mileage Allowance					9,780
2210708 Refreshments					700
2210709 Seminars/Conferences/Workshops - Domestic					3,640

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	27,500	
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

			<b>Use of goods and services</b>		<b>27,500</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			27,500
Program	92004	Economic Development			27,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			27,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0

Use of goods and services					27,500
2210116 Chemicals and Consumables					7,500
2210902 Official Celebrations					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture	Bono East	
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>60,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000
Program	92004	Economic Development			60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	60,000
Use of goods and services					60,000
2210116 Chemicals and Consumables					60,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	149,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture	Bono East	
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>149,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			149,000
Program	92004	Economic Development			149,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			149,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	4,000
Use of goods and services					4,000
2210509 Other Travel and Transportation					4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	75,000
Use of goods and services					75,000
2210116 Chemicals and Consumables					75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	70,000
Use of goods and services					70,000
2210120 Purchase of Petty Tools/Implements					70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	551,330
Function Code	70421	Agriculture cs						
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Use of goods and services</b>							<b>201,330</b>	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						201,330
Program	92004	Economic Development						201,330
Sub-Program	92004001	SP4.1 Agricultural Services and Management						201,330
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	201,330
Use of goods and services							201,330	
2210110 Specialised Stock							53,130	
2210120 Purchase of Petty Tools/Implements							148,200	
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						350,000
Program	92004	Economic Development						350,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						350,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3113111 Heritage Assets							350,000	
<b>Total Cost Centre</b>							<b>1,320,912</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	177,524	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Compensation of employees [GFS]</b>							<b>159,524</b>	
Objective	000000	Compensation of Employees					159,524	
Program	92003	Infrastructure Delivery and Management					159,524	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					159,524	
Operation	000000		0.0	0.0	0.0		159,524	
Wages and salaries [GFS]							159,524	
2111001 Established Post							159,524	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	320202	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	18,000
Use of goods and services							18,000	
2210101 Printed Material and Stationery							10,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210509 Other Travel and Transportation							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>34,000</b>
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>34,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				<b>34,000</b>
Program	92003	Infrastructure Delivery and Management				<b>34,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>34,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210509 Other Travel and Transportation						<b>4,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
<b>Total Cost Centre</b>						<b>211,524</b>

**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> 332,924
Function Code	70620	Community Development						
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1202001	Kintampo - Kintampo						

<b>Compensation of employees [GFS]</b>								<b>307,924</b>
Objective	000000	Compensation of Employees						307,924
Program	92002	Social Services Delivery						307,924
Sub-Program	92002005	SP2.5 Social Welfare and community services						307,924
Operation	000000			0.0	0.0	0.0		307,924

Wages and salaries [GFS]								307,924
2111001 Established Post								307,924

<b>Use of goods and services</b>								<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		25,000

Use of goods and services								25,000
2210201 Electricity charges								1,500
2210203 Telecommunications								1,500
2210509 Other Travel and Transportation								15,000
2210709 Seminars/Conferences/Workshops - Domestic								7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,000
Function Code	70620	Community Development				
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>26,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				26,000
Program	92002	Social Services Delivery				26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210509 Other Travel and Transportation						7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			290,000
Function Code	70620	Community Development				
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>290,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				290,000
Program	92002	Social Services Delivery				290,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				290,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	290,000
Use of goods and services						290,000
2210120 Purchase of Petty Tools/Implements						240,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>35,000</b>
Function Code	70620	Community Development						
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>35,000</b>
Program	92002	Social Services Delivery						<b>35,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>35,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
<i><b>Total Cost Centre</b></i>							<b>683,924</b>	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	20,000	
Objective	140702	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	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			3,950
2210102	Office Facilities, Supplies and Accessories			11,000
2210503	Fuel and Lubricants - Official Vehicles			1,500
2210623	Maintenance of Office Equipment			700
2210708	Refreshments			450
2210905	Assembly Members Sitings All			2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	285,000
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	130,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			130,000	
Program	92003	Infrastructure Delivery and Management			130,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			130,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	130,000

Use of goods and services				130,000
2210502	Maintenance and Repairs - Official Vehicles			28,000
2210602	Repairs of Residential Buildings			12,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			20,000
2210611	Maintenance of Markets			30,000
2210617	Street Lights/Traffic Lights			25,000

				Non Financial Assets	155,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			155,000	
Program	92003	Infrastructure Delivery and Management			155,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			155,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	155,000

Fixed assets				155,000
3113103	Landscaping and Gardening			155,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	20,000	
Objective	140702	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	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210605 Maintenance of Machinery and Plant					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	534,421
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	8,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210503 Fuel and Lubricants - Official Vehicles					4,000	

				Non Financial Assets	526,421	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			526,421	
Program	92003	Infrastructure Delivery and Management			526,421	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			526,421	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	526,421
Fixed assets					526,421	
3111153 WIP - Bungalows/Flat					196,421	
3111209 Police Post					30,000	
3111364 WIP-Sports Stadium					100,000	
3113103 Landscaping and Gardening					100,000	
3113153 WIP - Landscaping and Gardening					100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>220,000</b>
Function Code	70610	Housing development				
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>220,000</b>
Program	92003	Infrastructure Delivery and Management				<b>220,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>220,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>220,000</b>
Fixed assets						<b>220,000</b>
	3111210	Recreational Centres				<b>100,000</b>
	3111305	Car/Lorry Park				<b>120,000</b>
<b>Total Cost Centre</b>						<b>1,079,421</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>315,688</b>
Function Code	70610	Housing development						
Organisation	2961002001	Kintampo Municipal - Kintampo_Works_Public Works_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Compensation of employees [GFS]</b>							<b>315,688</b>	
Objective	000000	Compensation of Employees						<b>315,688</b>
Program	92003	Infrastructure Delivery and Management						<b>315,688</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>315,688</b>
Operation	000000		0.0	0.0	0.0		<b>315,688</b>	
Wages and salaries [GFS]							<b>315,688</b>	
	2111001	Established Post						<b>315,688</b>
<i><b>Total Cost Centre</b></i>							<b>315,688</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head Bono East		
Location Code	1202001	Kintampo - Kintampo		

<b>Use of goods and services</b>				<b>4,000</b>
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210120	Purchase of Petty Tools/Implements			4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head Bono East		
Location Code	1202001	Kintampo - Kintampo		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120	Purchase of Petty Tools/Implements			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

**Total Cost Centre** 24,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,060
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	

				<b>Other expense</b>	<b>10,060</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,060	
Program	92005	Environmental Management			10,060	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,060	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,060
Miscellaneous other expense					10,060	
2821009 Donations					10,060	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	44,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Other expense</b>	<b>44,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			44,000	
Program	92005	Environmental Management			44,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			44,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	44,000
Miscellaneous other expense					44,000	
2821009 Donations					44,000	

				<b>Total Cost Centre</b>	<b>56,060</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,710
Function Code	70451	Road transport					
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Compensation of employees [GFS]</b>							<b>36,710</b>
Objective	000000	Compensation of Employees					36,710
Program	92003	Infrastructure Delivery and Management					36,710
Sub-Program	92003001	SP3.1 Roads and Transport services					36,710
Operation	000000		0.0	0.0	0.0	36,710	
Wages and salaries [GFS]							36,710
2111001 Established Post							36,710
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					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
2210101 Printed Material and Stationery							10,000
2210503 Fuel and Lubricants - Official Vehicles							14,500
2210603 Repairs of Office Buildings							5,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				350,000
Function Code	70451	Road transport					
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111308 Feeder Roads							350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541	
Function Code	70451	Road transport						
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads	Bono East					
Location Code	1202001	Kintampo - Kintampo						
<b>Non Financial Assets</b>							<b>723,541</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					723,541	
Program	92003	Infrastructure Delivery and Management					723,541	
Sub-Program	92003001	SP3.1 Roads and Transport services					723,541	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	723,541
Fixed assets							723,541	
3111360 WIP-Feeder Roads							723,541	
<b>Total Cost Centre</b>							<b>1,140,251</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery	560	
2210102	Office Facilities, Supplies and Accessories	7,040	
2210203	Telecommunications	1,200	
2210509	Other Travel and Transportation	1,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 14,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210710	Staff Development	10,000	

			Social benefits [GFS]	4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001003	SP3: Human Resource Management		4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,000

Employer social benefits			4,000
2731102	Staff Welfare Expenses	4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>15,000</b>	
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210710 Staff Development							<b>10,000</b>	
<b>Social benefits [GFS]</b>							<b>5,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>5,000</b>	
Program	92001	Management and Administration					<b>5,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>5,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>5,000</b>
Employer social benefits							<b>5,000</b>	
2731102 Staff Welfare Expenses							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>39,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001001	SP1: General Administration			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
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			2,500
2210503	Fuel and Lubricants - Official Vehicles			2,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Use of goods and services</b>	<b>7,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001001	SP1: General Administration			7,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210509	Other Travel and Transportation			7,000

<b>Total Cost Centre</b>				<b>17,000</b>
<b>Total Vote</b>				<b>13,640,914</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Kintampo Municipal - Kintampo	5,340,000	2,439,840	826,630	8,606,470	390,748	1,154,252	155,000	1,700,000	0	0	676,000	2,238,444	2,914,444	13,640,914
Management and Administration	3,101,511	1,262,340	21,000	4,384,851	390,748	825,101	0	1,215,849	0	0	319,670	0	319,670	5,920,370
SP1: General Administration	3,101,511	1,155,340	21,000	4,277,851	390,748	787,261	0	1,178,009	0	0	319,670	0	319,670	5,775,530
SP2: Finance and Audit	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
SP3: Human Resource Management	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	39,000
SP5: Legislative Oversight	0	7,000	0	7,000	0	23,840	0	23,840	0	0	0	0	0	30,840
Social Services Delivery	1,223,485	744,500	219,209	2,247,194	0	155,591	0	155,591	0	0	155,000	594,903	749,903	3,572,688
SP2.1 Education, youth & sports and Library services	0	315,500	247,659	563,159	0	27,900	0	27,900	0	0	0	594,903	594,903	1,315,962
SP2.2 Public Health Services and management	0	49,000	31,550	80,550	0	11,000	0	11,000	0	0	120,000	0	120,000	211,550
SP2.3 Environmental Health and sanitation Services	915,561	329,000	0	1,244,561	0	116,691	0	116,691	0	0	0	0	0	1,361,252
SP2.5 Social Welfare and community services	307,924	51,000	0	358,924	0	0	0	0	0	0	35,000	0	35,000	683,924
Infrastructure Delivery and Management	511,922	130,000	526,421	1,168,343	0	130,000	155,000	285,000	0	0	0	1,293,541	1,293,541	2,746,884
SP3.1 Roads and Transport services	36,710	30,000	0	66,710	0	0	0	0	0	0	1,073,541	1,073,541	1,140,251	
SP3.2 Physical and Spatial Planning Development	159,524	52,000	0	211,524	0	0	0	0	0	0	0	0	0	211,524
SP3.3 Public Works, rural housing and water management	315,688	48,000	526,421	890,110	0	130,000	155,000	285,000	0	0	0	220,000	220,000	1,395,110
Economic Development	503,082	239,000	0	762,082	0	31,500	0	31,500	0	0	201,330	350,000	551,330	1,344,912
SP4.1 Agricultural Services and Management	503,082	239,000	0	742,082	0	27,500	0	27,500	0	0	201,330	350,000	551,330	1,320,912
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	24,000
Environmental Management	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	56,060
SP5.1 Disaster prevention and Management	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	56,060

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kintampo Municipal - Kintampo</b>	7,910,166	7,660,166	7,989,267
1_No Poverty	376,000	376,000	379,760
11_Sustainable Cities and Communities	52,000	52,000	52,520
13_Climate Action	56,060	56,060	56,621
16_Peace, Justice, and Strong Institutions	2,138,431	2,138,431	2,159,815
17_Partnerships for the Goals	75,000	75,000	75,750
2_Zero Hunger	817,830	817,830	826,008
3_Good Health and Well-Being	1,315,091	1,315,091	1,328,242
4_ Quality Education	1,315,962	1,315,962	1,329,122
6_Clean Water and Sanitation	445,691	195,691	450,148
7_Affordable and Clean Energy	214,680	214,680	216,827
8_ Decent Work and Economic Growth	24,000	24,000	24,240
9_Industry, Innovation, and Infrastructure	1,079,421	1,079,421	1,090,216
<b>Grand Total</b>	0	0	0
	7,910,166	7,660,166	7,989,267

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo Municipal - Kintampo</b>	0	0	0	7,910,166	7,660,166	7,989,267
<b>9101 - Generic Operations</b>	0	0	0	3,149,542	3,149,542	3,181,038
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,063,519	2,063,519	2,084,154
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	48,912	48,912	49,401
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	895,112	895,112	904,063
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	24,000	24,000	24,240
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	24,000	24,000	24,240
<b>9103 - AGRICULTURE</b>	0	0	0	708,830	708,830	715,918
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	708,830	708,830	715,918
<b>9104 - EDUCATION</b>	0	0	0	473,400	473,400	478,134
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	443,400	443,400	447,834
<b>9105 - HEALTH</b>	0	0	0	165,000	165,000	166,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	145,000	145,000	146,450
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	351,000	351,000	354,510
910601 - Social intervention programmes	0	0	0	305,000	305,000	308,050
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	39,000	39,000	39,390
<b>9107 - DISASTER PREVENTION</b>	0	0	0	56,060	56,060	56,621
910701 - Disaster management	0	0	0	56,060	56,060	56,621
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	292,680	292,680	295,607
910804 - Legislative enactment and oversight	0	0	0	30,840	30,840	31,148

## 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>
910805 - Administrative and technical meetings	0	0	0	17,840	17,840	18,018
910806 - Security management	0	0	0	129,000	129,000	130,290
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,691</b>	<b>191,691</b>	<b>446,108</b>
910901 - Environmental sanitation Management	0	0	0	97,500	97,500	98,475
910902 - Solid waste management	0	0	0	294,191	44,191	297,133
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128,962</b>	<b>2,128,962</b>	<b>2,150,252</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,128,962	2,128,962	2,150,252
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
911301 - Treasury and accounting activities	0	0	0	26,000	26,000	26,260
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
911803 - Staff Training and skills development	0	0	0	29,000	29,000	29,290
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,910,166</b>	<b>7,660,166</b>	<b>7,989,267</b>

## 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>
Kintampo Municipal - Kintampo	8,118,166	7,870,246	8,199,347
	208,000	210,080	210,080
	208,000	210,080	210,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,063,519	2,063,519	2,084,154
	143,000	143,000	144,430
	691,349	691,349	698,262
	203,500	203,500	205,535
	706,000	706,000	713,060
	30,000	30,000	30,300
	289,670	289,670	292,567
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	48,912	48,912	49,401
	16,912	16,912	17,081
	32,000	32,000	32,320
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
	75,000	75,000	75,750
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910111 - DATA COLLECTION	7,000	7,000	7,070
	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	15,150
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	895,112	895,112	904,063
	300,209	300,209	303,211
	72,000	72,000	72,720
	522,903	522,903	528,132
910116 - Covid-19 Sanitation related expenditures	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	708,830	708,830	715,918
	27,500	27,500	27,775
	60,000	60,000	60,600
	70,000	70,000	70,700
	551,330	551,330	556,843
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	443,400	443,400	447,834
	27,900	27,900	28,179
	166,500	166,500	168,165
	119,000	119,000	120,190
	130,000	130,000	131,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	145,000	145,000	146,450
	11,000	11,000	11,110
	14,000	14,000	14,140
	120,000	120,000	121,200
910601 - Social intervention programmes	305,000	305,000	308,050
	15,000	15,000	15,150
	290,000	290,000	292,900
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	7,000	7,000	7,070
910604 - Child right promotion and protection	39,000	39,000	39,390
	4,000	4,000	4,040
	35,000	35,000	35,350
910701 - Disaster management	56,060	56,060	56,621
	12,060	12,060	12,181
	44,000	44,000	44,440
910804 - Legislative enactment and oversight	30,840	30,840	31,148
	23,840	23,840	24,078
	7,000	7,000	7,070
910805 - Administrative and technical meetings	17,840	17,840	18,018
	17,840	17,840	18,018
910806 - Security management	129,000	129,000	130,290
	79,000	79,000	79,790
	50,000	50,000	50,500
910807 - Support to traditional authorities	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	70,000	70,000	70,700
	70,000	70,000	70,700
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	97,500	97,500	98,475
	52,500	52,500	53,025
	45,000	45,000	45,450

## 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>
910902 - Solid waste management	294,191	44,191	297,133
	44,191	44,191	44,633
	250,000	0	252,500
910903 - Liquid waste management	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	2,128,962	2,128,962	2,150,252
	285,000	285,000	287,850
	20,000	20,000	20,200
	530,421	530,421	535,726
	350,000	350,000	353,500
	943,541	943,541	952,976
911301 - Treasury and accounting activities	26,000	26,000	26,260
	26,000	26,000	26,260
911302 - Internal audit operations	18,000	18,000	18,180
	18,000	18,000	18,180
911303 - Revenue collection and management	16,000	16,000	16,160
	16,000	16,000	16,160
911803 - Staff Training and skills development	29,000	29,000	29,290
	14,000	14,000	14,140
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,118,166</b>	<b>7,870,246</b>	<b>8,199,347</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Kintampo Municipal - Kintampo</b>	<b>8,118,166</b>	<b>7,870,246</b>	<b>8,199,347</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,505,111</b>	<b>2,507,191</b>	<b>2,530,162</b>
	1,019,101	1,021,181	1,029,292
	203,500	203,500	205,535
	962,840	962,840	972,468
	30,000	30,000	30,300
	289,670	289,670	292,567
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
	20,000	20,000	20,200
	14,000	14,000	14,140
	97,000	97,000	97,970
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	18,000	18,000	18,180
	34,000	34,000	34,340
<b>70360 Public order and safety n.e.c</b>	<b>56,060</b>	<b>56,060</b>	<b>56,621</b>
	12,060	12,060	12,181
	44,000	44,000	44,440
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
	4,000	4,000	4,040
	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>817,830</b>	<b>817,830</b>	<b>826,008</b>
	30,000	30,000	30,300
	27,500	27,500	27,775
	60,000	60,000	60,600
	149,000	149,000	150,490
	551,330	551,330	556,843
<b>70451 Road transport</b>	<b>1,103,541</b>	<b>1,103,541</b>	<b>1,114,576</b>
	30,000	30,000	30,300
	350,000	350,000	353,500
	723,541	723,541	730,776
<b>70610 Housing development</b>	<b>1,079,421</b>	<b>1,079,421</b>	<b>1,090,216</b>
	20,000	20,000	20,200
	285,000	285,000	287,850
	20,000	20,000	20,200
	534,421	534,421	539,766
	220,000	220,000	222,200



**Expenditure Summary by Classification of Function of Government***In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kintampo Municipal - Kintampo</b>	8,118,166	7,870,246	8,199,347
<b>70111</b> Exec. & leg. Organs (cs)	2,505,111	2,507,191	2,530,162
<b>70112</b> Financial & fiscal affairs (CS)	131,000	131,000	132,310
<b>70133</b> Overall planning & statistical services (CS)	52,000	52,000	52,520
<b>70360</b> Public order and safety n.e.c	56,060	56,060	56,621
<b>70411</b> General Commercial & economic affairs (CS)	24,000	24,000	24,240
<b>70421</b> Agriculture cs	817,830	817,830	826,008
<b>70451</b> Road transport	1,103,541	1,103,541	1,114,576
<b>70610</b> Housing development	1,079,421	1,079,421	1,090,216
<b>70620</b> Community Development	376,000	376,000	379,760
<b>70721</b> General Medical services (IS)	211,550	211,550	213,665
<b>70740</b> Public health services	445,691	195,691	450,148
<b>70980</b> Education n.e.c	1,315,962	1,315,962	1,329,122
<b>Grand Total</b>	0	0	0
	8,118,166	7,870,246	8,199,347