



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KINTAMPO NORTH MUNICIPAL**

**ASSEMBLY**



**KINTAMPO MUNICIPAL ASSEMBLY**

**APPROVAL OF 2026 COMPOSITE BUDGET**

At the General Assembly Meeting of the Kintampo Municipal Assembly Held on 29<sup>th</sup> October, 2025 in the Kintampo Municipal Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2026 Fiscal Year be approved and it was approved for implementation.

Compensation of Employees	GH¢ 16,820,186.30
Goods and Services	GH¢ 6,943,853.14
Capital Expenditure	GH¢ 22,374,816.56
<b>Total Budget</b>	<b>GH¢ 46,138,856.00</b>

.....  
MUNICIPAL CO-ORDINATING DIRECTOR  
(KWASI-MINTAH OWUSU)

.....  
PRESIDING MEMBER  
(SEIDU MUAZU HARRISON)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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. executes 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, Sorghum, 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**

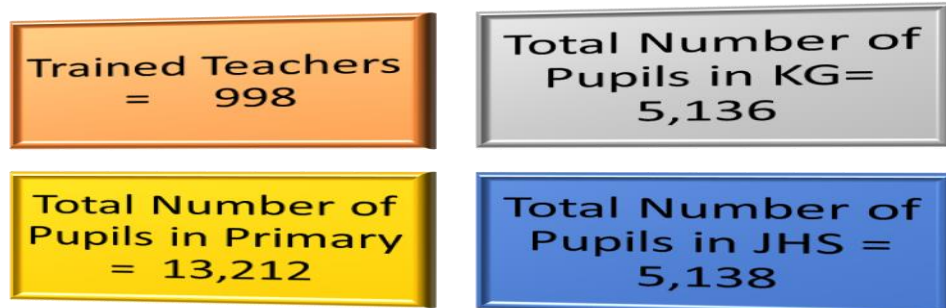
The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 1 (ONE) known private health facility, NINE (9) herbal centres, and Twenty-Four (26) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor 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 Municipal is endowed with 129 Basic Schools and 2 SHS as public, 55 basic and 3 SHS private schools.

Table 1: Data on Education



- **Market Centres**

Brisk Commercial activities take 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 2025

### Renovation of MCE's Residence



**Completion of 1No. 3-Unit Classroom at SDA Primary, Kintampo**



**Completion of Fence Wall at Center of Ghana Kwabenanum**



Revenue and Expenditure Performance

**Revenue**

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

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

Property Rates	70,000.00	29,878.51	100,000.00	70,760.22	65,000.00	67,387.00	103.7
Basic rate	10,000.00	2,060.00	10,000.00	4,200.00	5,000.00	2,180.00	43.6
Cattle rate	60,000.00	73,162.00	160,000.00	167,180.00	59,500.00	19,778.00	33.2
Fees	603,000.00	658,233.78	640,000.00	619,528.00	743,000.00	556,503.00	74.9
Fines	10,000.00	3,990.00	10,000.00	0	10,000.00	1,570.00	15.7
Licenses	597,000.00	418,495.72	400,000.00	302,519.50	467,500.00	379,882.00	81.3
Land	150,000.00	130,288.94	150,000.00	135,410.55	170,000.00	203,400.88	119.6
Rent	60,000.00	54,060.00	70,000.00	57,082.00	156,000.00	88,320.00	56.6
Investment	90,000.00	33,061.26	60,000.00	43,188.81	74,000.00	31,417.62	42.5
Sub-total	<b>1,650,000.00</b>	<b>1,403,230.21</b>	<b>1,600,000.00</b>	<b>1,399,869.08</b>	<b>1,750,000.00</b>	<b>1,350,438.50</b>	<b>77.2</b>
Royalties	50,000.00	20,000.00	100,000.00	0	50,000.00	0	0
Total	<b>1,700,000.00</b>	<b>1,423,230.21</b>	<b>1,700,000.00</b>	<b>1,399,869.08</b>	<b>1,800,000.00</b>	<b>1,350,438.50</b>	<b>75.0</b>

Provisional data for the period January to September, 2025 showed that, revenue performance was moderately good. IGF Revenue items such as Property Rate, Land, License, Rent and Fees were above average target for the period while Investment, Fines, Basic Rate and Cattle Rate were below average target for the period. Royalties recorded zero actuals for the period 2025 as at September.

**Total Internally Generated Funds (IGF):** The revenue realised as at September, 2025 IGF was GH¢ 1,350,438.50 which represents 75.0% of the annual target of GH¢ 1,800,000.00.

**Property Rates:** The total budget for the Property Rate for 2025 Fiscal Year was GH ¢ 65,000.00. The Assembly realized an amount of GH¢ 50,460.22 as at September, 2025 which represents 103.7%. Property Rates under the period of review performed above

the Annual target. This was one of the highest revenue performances as at September, 2025.

**Cattle Rates** :The budget for Cattle Rate for the 2025 Fiscal Year was GH1¢ 59,500.00 and as at September, 2025 the Assembly had recorded a total of GH¢19,778.00 which represents 33.2% and was below average of the budgeted amount for the year.

**Basic Rates** : Basic Rate recorded below average with a percentage of 43.6% as at September, 2025 as against GH¢10,000.00 target for 2025 Fiscal year. The amount realised for Basic Rate was GH¢ 2,180.00 for the 2025, as at September Fiscal Year

**Fees:** The total budget for fees for 2025 Fiscal Year was GH¢743,000.00 and as at September, 2025 the actual revenue realized was GH¢556,503.00 which represents74.9% of the total budget. Fees was the fourth revenue item that had performed above average. Yams under this item was a major contributor during the second quarter of the year. Other tolls were also performing low due to the poor state of the market.

**Licenses:** The total budget for License for 2025 Fiscal Year was GH¢ 467,500.00 and as at September, 2025 the actual revenue recorded was GH¢ 379,882.00 which represents 81.3% for the total budget. The License showed above average performance and it is the third revenue item which performed above average.

**Land** : The total budget for Lands for 2025 Fiscal Year was GH¢ 170,000.00 as at September, 2025. The Actual Revenue realized was GH¢ 203,400.88 which represents 119.6% of the total budget. This revenue item performed above revenue target and it is the highest performing revenue item for the 2025 Fiscal Year.

**Rent:** The total budget of rent for 2025 Fiscal Year was GH¢156,000.00. As at September, 2025 the Actual Revenue recorded was GH¢ 88,320.00 which represents 56.6% of the total budget. Its performance was above average because of most of the Assembly stores and buildings had been rented in advance so therefore rent performance well.

**Fines/Penalties:** The total budget of Fines/Penalties for 2025 Fiscal Year was GH¢10,000.00 and as at September, 2025 the Assembly had received GH¢1,570.00 which represents 15.7% of the total annual target. This was as result of Assembly not enforcing its bye-law

**Royalties:** The total budget of Royalties for 2025 Fiscal Year was GH¢50,000.00 and as at September, 2025 the Assembly had not received any amount for this revenue item.

**Investment:** The total budget of investment for 2025 Fiscal Year was GH¢50,000.00. As at September, 2025 the Actual Revenue recorded was GH¢ 31,417.62 which represents 42.5% of the total budget. Its performance was below average.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,700,000.00	1,423,230.31	1,700,000.00	1,399,869.08	1,800,000.00	1,350,438.50	75.0
Compensation Transfer	4,120,000.00	7,127,338.01	8,851,000.00	9,389,783.93	11,339,388.00	6,250,674.28	54.8
Assembly member Allowance	0	0	0	0	998,4000.00	166,400.00	16.7
Goods and Services Transfer	108,766.00	41,423.68	143,000.00	0	150,000.00	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF -ASS	5,418,611.00	911,957.42	2,673,470.00	1,558,697.73	19,727,275.00	6,410,300.93	32.6
DACF -MP	450,000.00	439,657.72	850,000.00	709,214.41	1,360,507.25	810,723.58	59.6
DACF - PLWD	420,000.00	239,286.57	420,000.00	348,664.14	863,216.39	469,577.94	54.4
DACF -RFG	1,178,278.00	0	1,466,444.00	1,456,837.00	1,022,706.00	0	0

MAG	118,197.00	118,197.24	0	0	0	0	0
UNICEF	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0	0
MP-SIF	0	0	150,000.00	0	150,000.00	0	0
SAFETYNET	1,263,000.00	505,819.00	1,263,000.00	0	1,233,000.00	0	0
GREENGHANA	0	0	0	4000.00	5,000.00	0	0
Total	<b>14,811,852.00</b>	<b>10,841,909.95</b>	<b>17,551,914.00</b>	<b>14,902,066.29</b>	<b>38,684,492.64</b>	<b>15,458,115.23</b>	<b>40.6</b>

**TOTAL IGF REVENUE:** Overall revenue realized as at September,2025 for (IGF) was GH¢1,350,498.50 showing above average performance of 75.03% against the annual target.

**TOTAL GRANTS:** The total annual budget for grants was GH¢36,784,492.64 and as at September 2025, the assembly had realized GH¢ 14,107,676.73 representing a percentage of 38.35%. Majority of the revenue items such as Decentralised Department Goods and Services, Asset Transfer, MAG, DACF-RFG, UNICEF, MP-SIF, Safety-net and Green Ghana had not received any amount as at September 2025 resulting in the very poor performance of the total Grants. It is Compensation of Employees, DACF-MP and DACF-PLWD which performed above average with the percentages of 54%, 59% and 54% respectively.

**TOTAL REVENUE:** The total budget for 2025 Fiscal Year was GH¢ 38,684,492.64 but as at September, 2025 the Assembly had received GH¢ 15,458,115.23 which represents 40.6%.

Due to transition in government and economic challenges in the government, transfer from Central Government for DACF delayed impacting on the below average performance and transfers from the assembly donors support had not been received by the assembly.

## Expenditure

**Table 3: Expenditure Performance-IGF ONLY**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	243,748.32	156,081.73	339,936.32	119,550.05	419,419.32	239,569.84	57.1
Goods and Service	1,366,251.68	1,075,449.07	1,305,063.68	1,048,991.84	1,325,580.68	1,053,721.24	79.5
Assets	90,000.00	52,640.00	55,000.00	0.00	55,000.00	12,000.00	21.8
Total	1,700,000.00	1,284,170.80	1,700,000.00	1,284,170.80	1,800,000.00	1,350,321.08	75

- IGF expenditure is above average (75.0%) of 2025 Fiscal Year’s target.
- The shortfall in average performance of revenue reflects in the overall increase in the expenditure performance.
- Compensation recorded a above target of 57.1% performance against budget.
- Expenditure on Goods and Services represents 79.5% of the target.
- Use of IGF for capital expenditure recorded the lowest performance of 21.8% against target.

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,343,748.32	6,666,276.32	9,190,936.62	7,189,625.13	12,757,207.32	6,855,677.91	53.7

Goods and Service	5,252,783.68	2,456,873.66	5,240,903.68	2,594,143.33	7,113,299.84	1,414,553.41	19.9
Assets	5,215,320.00	445,109.65	3,120,074.00	474,908.41	18,813,985.48	256,906.21	1.4
<b>Total</b>	<b>14,811,852.00</b>	<b>3,568,260.21</b>	<b>17,551,914.00</b>	<b>10,258,676.87</b>	<b>38,684,492.64</b>	<b>8,527,137.53</b>	<b>22.0</b>

- Total Expenditure for all funding sources is below average which is represented by 22.0% of the total Budget of the 2025 Fiscal Year.
- The total budget for compensation for the 2025 fiscal year is GH¢ 12,757,207.32 which includes GOG Paid Salaries, Casual/ Non-established Salaries and the Assembly Members Allowances. The Assembly had realized GH¢ 6,855,677.91 representing 57% performance of the budget.
- Total expenditure on goods and services represents 19.9% performance.
- The total capital expenditure recorded a 1.4% performance which represented the least performance.

## 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 5: Policy Outcome Indicators and Targets**

Out-come Indica-tor	Out-come Indi-cator De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Target	Ac-tua-l	Tar-get	Ac-tua-l	Tar-get	Ac-tual as at Sept .	2026	2027	2028	2029

Improved Revenue and Financial Mgt	Increase Revenue and Enhance Financial Management Practices	% growth in IGF	10	11	4	15	8	15	6	20	25	30	30
Reduced Poverty Levels	Poverty Eradication	Percentage of PWDs	12		8	8	6	8	4	10	15	20	25
		supported											
		Percentage of households benefiting under LEAP	15		8	10	7	10	6	11	12	13	15

Increase in Enrollment in Schools	Consistent increase in enrollment figures municipal wide	Percentage change in enrollment	15	8	10	12	10	(4)	10	12	13	15
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### 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) 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	1. Draw a schedule for revenue heads every quarter 2. Perform and analysis of revenue realized among collectors and heads
2	Undertake Monitoring and Supervision of Revenue Collection	1. Carry out visits to rate payers for inspection of receipts 2. Conduct uninformed inspection of Value Books 3. Revenue mop-up exercises with revenue officers. 4. Secure a means of transport
3	Acquire Computerized Software	1. Assign a staff for use of Software 2. Generation of system reports 3. Confirmation of receipt through rate payer messaging
4	Update Revenue Data Base	1. Involve staff of the Statistics Department in revenue mobilization activities 2. Create templates and excel spreadsheet for collection and capturing of Revenue Data
5	Sensitization of rate payers	1. Use of mass media, one-on-one education, stakeholder engagements, town hall meetings
6	Effective Management of Revenue Barriers	1. Deployment of new collectors at the revenue barriers Introduce night operations at the revenue barriers 2. Construct offices at the barriers
7	Provision of essential public facilities/services	1. Provision of street lights at public places (market, transport yards etc.) 2. Provision of places of convenience at public places (Main Market) 3. Maintenance of markets (Kintampo Weekly Market, Daily Market, Babato Market)

The table above provides details of how the Assembly intends to go about its revenue mobilization in the 2025 Fiscal Year. We are confident that the application of these strategies to the latter will lead us to achieve our target for the Year.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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.

#### Budget Programme Description

The Management and administration programmed 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 programs and sub-programmed can succeed in achieving their objectives.

The programmed 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 program. 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 Thirty (138).

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

### Budget Sub- Programme Description

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 32. 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			
		2024	2025 as at September	2026	2027	2028	2029
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-committee meetings of file	3	2	4	4	4	4
	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 Committee is functional	No. of meetings held and minutes on file	3	2	4	4	4	4
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

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

Standardized Operations	Standardized Projects
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 up- grading 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 81 comprising of 16 permanent revenue staff, 53 Commission Collectors, 7 Internal Audit Staff, and 5 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			
		2024	2025 as at September	2026	2027	2028	2029
IGF collected	% Increase in IGF collection	10	5	10	15	20	25
	Number of revenue collection points constructed	0	1	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	24 <sup>th</sup> Jan	27 <sup>th</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

**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 two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029

Appraisal of Staff undertaken	Number of appraisals 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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Manpower skills development	
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, 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 17; thus 5 from the Planning Unit and 9 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan Prepared	AAP approved by 30 <sup>th</sup> October	27 <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.
Composite Budget prepared and implemented	Approved by 30 <sup>th</sup> October and submitted to MoF	27 <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

Accurate and reliable data base available for use	Updates of data done every quarter	4	2	4	4	4	4
	Number of rateable properties captured in the data base	1500	1520	1550	1200	1300	1300
	Number of businesses captured in the data base	1200	1250	1300	1350	1400	1400

Budget Sub-Programme Standardized Operations and Projects

**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			
		2024	2025 as at September	2026	2027	2028	2029
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 1,840 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supply of furniture to schools	Construction of 1 No. 6-Unit classroom block with office, store, staff common room and girls changing room at Benkrom Primary
Support to teaching and learning delivery	Construction of 1 No. 3-Unit KG block with office, store, staff common room and girls changing room at Nyamebekyere
Official/National Celebrations	
Development of youth, sports and culture	Construction of 1 No. 3-Unit classroom block with office, store, staff common room and girls changing room at Basabasa
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Completion of 6-Unit Classroom Block at Suro-nuase
	Renovation of Rip-Off School at Kadelso M/A Primary School
	Rehabilitation of Sports Stadium

## **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 has 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 mortalities
- 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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

Standardized Operations	Standardized Projects
Public Health Services	Construction of CHPS Compound at Gruma Line

Covid-19 Medical Supplies	Furnishing and Supply of Hospital Equipments for CHPS Compounds
Maintenance, rehabilitation, refurbishing and up-grading of Assets	Renovation at Health Centre at Kunsu
Municipal response initiative (DRI) on HIV/AIDS and Malaria	Construction of Staff Transit Quarters at Municipal Hospital

**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 Four (4) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 Centres monitored and supervised	20	8	22	25	25	25
	No. of child rights cases reported at		30				

	the department	50		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

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

Standardized Operations	Standardized Projects
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

- 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			
		2024	2025 as at September	2026	2027	2028	2029
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 forty-one (41). 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			
		2024	2025 as at September	2026	2027	2028	2029
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

**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:

- 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.
- Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- Uncontrolled allocation and demarcation of land by unqualified surveyors in the Municipality especially at Mo area.
- 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			
		2024	2025 as at September	2026	2027	2028	2029
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

**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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Sub-Programme	Construction of Community Centre
Maintenance, rehabilitation, refurbishing and up-grading of Assets	Construction of 7No. Mechanised Borehole, Water Stand and Tank in various communities
Supervision and regulation of infrastructure development	Completion of GNFS office
Completion of maintenance of Central Administration Block	Rehabilitation of Staff Bungalows

### 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 raining season.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Opening and gravelling of Roads (DRIP)
Maintenance, rehabilitation, refurbishing and up-grading of Assets	Gravelling of 5Km Existing Road Works

## 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 18 with 15 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 Afdb). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

### **SUB-PROGRAMME 4.1 Trade 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs provided with Business Development Services	No, assisted with business development services	300	300	300	300	350	350
	No. of Start-up 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 Counseling 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

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Design and Construction of 24-hour Economy Model Market
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 15 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			
			2024	2025 as at September	2026	2027	2028	2029
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	Number of seed growers trained		10	10	10	10	10	10

production technologies								
Livestock farmers trained on disease management	Number of farmers trained		250	250	250	250	300	300
Slaughter of farm animals supervised	Number of animals	Goats	250	250	1000	1000	800	1000
		Cattle	2200	2200	2200	2200	2000	2200
		Sheep	280	280	280	280	280	280
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

**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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	40	20	40	40	40	40
	No. of disaster site visited	15	5	15	15	15	15
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	18	8	18	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**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-forestation.

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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			
		2024	2025 as at September	2026	2027	2028	2029
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 (2026-2029)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 6-seater modern toilet facility with 2 No. bathroom and mechanized borehole at the Municipal hospital	M/s My Redeemer Electricals and Civil Engineering		400,747.92			50,000.00	21,899.50		
2		Construction of 1 No. 3 unit KG Block with office,	Quayz Construction		589,664.30			15,600.96	15,600.96		

		store and Four Seater toilet facility at Busuama Primary								
3		Construction of 1 No. 3 Unit class-room block with office, store and girls changing room and four seater toilet facility for JHS at Tahiru Akura	Alai-Nkru-mah Service Ltd		594,664.80			30,504.82	30,504.82	
4		Construction of CHPS Compound with 2No. 1Bed-room apartment and 2No. Bedroom	Alai-Nkru-mah Services Ltd		1,151,657.60			27,054.90	27,054.90	

		Semi Detached Residential Accommodation at Kandige									
5		Construction and Installation of Traffic Signal at Shell Fuel Station Ntankro Road Intersection on Kintampo Tamale Main Road	A. Ibrahim Doodoo Enterprise		435,996.75			183,583.63	183,583.63	183,583.63	183,583.63
6		Construction and Installation of Traffic Signal at Kintampo Municipal Assembly Administration Road Intersection on the	Pregos Limited		436,995.95			10,481.36	10,481.36		

		Kintampo Tamale Main Road									
7		Construction of 1 No. 6-unit classroom block with office, store, girls changing room and staff common room at Nana Eifah Guakro Primary A Kintampo	Alai-Nkru-mah Services Ltd								1,048,740.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Cost	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

1	Construction of CHPS Compound at Gruma Line, Kintampo		DACF	1,200,000.00	
2	Renovation at Health Centre at Kunsu		DACF	200,000.00	
3	Furnishing and Supply of Hospital Equipment for CHPS Compounds		DACF	400,000.00	
4	Construction of Staff Transit Quarters at Municipal Hospital		DACF	500,000.00	
5	Construction of 1 No. 6-Unit classroom block with office, store, staff common room and girls changing room at Benkrom Primary		DACF	1,300,000.00	
6	Construction of 1 No. 3-Unit KG block with office, store, staff common room and girls changing room at Nyamebekyere		DACF	539,000.00	
7	Construction of 1 No. 3-Unit classroom block with office, store, staff common room and girls changing room at Basabasa		DACF	550,788.21	

8	Construction of 7No. Mechanised Borehole, Water Stand and Tank in various communities		DACF	1,000,000.00	
9	Construction of 4No. Mechanised Borehole, Water Stand and Tank at Staff Residency		DACF	600,000.00	
10	Construction of Fire Hydrant and Water Reservoir		DACF	739,188.21	
11	Provision of 3,981No. approved standardized desk to various schools		DACF	2,389,188.21	
12	Gravelling of 5Km Existing Road Works		DACF	700,000.00	
13	Completion of GNFS Office at Kintampo		DACF	400,000.00	
14	Renovation of Rip-Off School at Kadelso M/A Primary School		DACF	200,000.00	
15	Completion of Pavement works and drainage systems at the Assembly Forecourt		DACF	400,000.00	
16	Rehabilitation of Staff Bungalows		DACF	778,376.41	
17	Construction of Community Centre,		DACF	900,000.00	
18	Surfacing and Gravelling of Wednesday Market		DACF	400,000.00	
19	Completion of 6-Unit Classroom Block at Suronuase		DACF	200,000.00	
20	Rehabilitation of Sports Stadium		DACF	100,000.00	
21	Construction of Astroturf Facility at Kintampo		DACF-RFG	981,135.00	

**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	16,271,786		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	845,341		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	20,647,347		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	216,272		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,472,390		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,072,071		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	65,866,131	130,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,850,773		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,871,371		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,846		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,061,916		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	74,093		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	863,216		
640101 640101 - Improve human capital development and management	0	374,710		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	10,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	85,000		
<b>Grand Total ¢</b>	<b>65,866,131</b>	<b>65,866,131</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>296 02 00 001 31</b>				
Finance, ,	<b>65,866,130.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
<b>Development Levy</b>	115,000.00	0.00	0.00	0.00
1413001 Property Rate	85,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
<b>Official Liquidation Fees</b>	800,000.00	0.00	0.00	0.00
1423001 Markets Tolls	310,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	32,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	85,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	170,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Land and Royalties				
<b>Development Levy</b>	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	250,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	229,000.00	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
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
<b>Development Levy</b>	200,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	70,000.00	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	120,000.00	0.00	0.00	0.00
<i>Output</i> 0006 License				
<b>Official Liquidation Fees</b>	500,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	30,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
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	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	70,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	28,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
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
1422038 Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	2,000.00	0.00	0.00	0.00
1422114 Butchers license	5,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422139 wood fuel	95,000.00	0.00	0.00	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
1423025 Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
<b>Output 0007 Fines</b>				
<b>General Negligence Related Fines</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
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>China</b>	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	63,931,130.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	15,337,532.00	0.00	0.00	0.00
1331002 DACF - Assembly	43,499,697.67	0.00	0.00	0.00
1331003 DACF - MP	2,343,183.05	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,383,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,214.00	0.00	0.00	0.00
<b>Grand Total</b>	65,866,130.72	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<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	65,866,131	66,028,849	66,524,792
<b>Management and Administration</b>	0	0	0	13,974,840	14,058,623	14,114,589
<b>SP1: General Administration</b>	0	0	0	11,856,889	11,924,539	11,975,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,764,972	6,832,622	6,832,622
211 Child Education Grant (Foreign Mission)	0	0	0	6,620,064	6,686,264	6,686,264
21110 Established Post	0	0	0	6,282,318	6,345,141	6,345,141
21111 Non Established Post	0	0	0	287,746	290,623	290,623
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	144,908	146,357	146,357
21210 Gratuity	0	0	0	144,908	146,357	146,357
<b>22 Use of goods and services</b>	0	0	0	4,074,828	4,074,828	4,115,577
221 Vehicle Registration	0	0	0	4,074,828	4,074,828	4,115,577
22101 Value Books	0	0	0	791,688	791,688	799,605
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals/Lease	0	0	0	172,500	172,500	174,225
22105 Vehicle Registration	0	0	0	662,046	662,046	668,666
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	471,096	471,096	475,807
22108 Local Consultants Commission (Individuals)	0	0	0	38,681	38,681	39,067
22109 Special Services	0	0	0	1,628,500	1,628,500	1,644,785
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	60,318	60,318	60,921
<b>28 Other expense</b>	0	0	0	774,089	774,089	781,829
282 Dividend Paid By SOEs	0	0	0	774,089	774,089	781,829
28210 Dividend Paid By SOEs	0	0	0	774,089	774,089	781,829
<b>31 Non Financial Assets</b>	0	0	0	243,000	243,000	245,430
311 WIP - Laboratories	0	0	0	243,000	243,000	245,430
31122 Sports Equipment	0	0	0	135,000	135,000	136,350
31131 Fuel Tanks	0	0	0	58,000	58,000	58,580
31132 Copyright/Patent/Trademark	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	1,554,712	1,568,959	1,570,259
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,424,712	1,438,959	1,438,959
211 Child Education Grant (Foreign Mission)	0	0	0	1,424,712	1,438,959	1,438,959
21110 Established Post	0	0	0	1,424,712	1,438,959	1,438,959
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Vehicle Registration	0	0	0	130,000	130,000	131,300
22101 Value Books	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3: Human Resource Management</b>	0	0	0	563,239	565,124	568,871
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,529	190,415	190,415
211 Child Education Grant (Foreign Mission)	0	0	0	188,529	190,415	190,415
21110 Established Post	0	0	0	188,529	190,415	190,415

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	364,710	364,710	368,357
221 Vehicle Registration	0	0	0	364,710	364,710	368,357
22101 Value Books	0	0	0	8,903	8,903	8,992
22102 Utilities	0	0	0	2,600	2,600	2,626
22105 Vehicle Registration	0	0	0	3,343	3,343	3,376
22107 Training, Seminar and Conference Cost	0	0	0	349,864	349,864	353,363
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	24,769,326	24,819,806	25,017,019
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,850,773	10,850,773	10,959,280
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Vehicle Registration	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	168,000	168,000	169,680
282 Dividend Paid By SOEs	0	0	0	168,000	168,000	169,680
28210 Dividend Paid By SOEs	0	0	0	168,000	168,000	169,680
<b>31 Non Financial Assets</b>	0	0	0	10,562,773	10,562,773	10,668,400
311 WIP - Laboratories	0	0	0	10,562,773	10,562,773	10,668,400
31112 WIP - Laboratories	0	0	0	5,134,643	5,134,643	5,185,989
31113 Perimeter Protection/ Fence	0	0	0	966,214	966,214	975,876
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	4,361,916	4,361,916	4,405,535
<b>SP2.2 Public Health Services and management</b>	0	0	0	4,871,371	4,871,371	4,920,084
<b>22 Use of goods and services</b>	0	0	0	111,188	111,188	112,300
221 Vehicle Registration	0	0	0	111,188	111,188	112,300
22101 Value Books	0	0	0	17,000	17,000	17,170
22106 Maintenance of Office Equipment	0	0	0	89,188	89,188	90,080
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	4,640,183	4,640,183	4,686,584
311 WIP - Laboratories	0	0	0	4,640,183	4,640,183	4,686,584
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	3,740,183	3,740,183	3,777,584
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	7,360,641	7,403,628	7,434,247
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,298,725	4,341,712	4,341,712
211 Child Education Grant (Foreign Mission)	0	0	0	4,298,725	4,341,712	4,341,712
21110 Established Post	0	0	0	2,848,725	2,877,212	2,877,212
21111 Non Established Post	0	0	0	1,450,000	1,464,500	1,464,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,381,916	1,381,916	1,395,735
221 Vehicle Registration	0	0	0	1,381,916	1,381,916	1,395,735
22101 Value Books	0	0	0	352,728	352,728	356,255
22103 General Cleaning	0	0	0	689,188	689,188	696,080
22105 Vehicle Registration	0	0	0	85,000	85,000	85,850
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	141,400
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	1,230,000	1,230,000	1,242,300
282 Dividend Paid By SOEs	0	0	0	1,230,000	1,230,000	1,242,300
28210 Dividend Paid By SOEs	0	0	0	1,230,000	1,230,000	1,242,300
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	454,500
311 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	454,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,686,542	1,694,034	1,703,407
<b>21 Compensation of employees [GFS]</b>	0	0	0	749,232	756,725	756,725
211 Child Education Grant (Foreign Mission)	0	0	0	749,232	756,725	756,725
21110 Established Post	0	0	0	749,232	756,725	756,725
<b>22 Use of goods and services</b>	0	0	0	649,445	649,445	655,940
221 Vehicle Registration	0	0	0	649,445	649,445	655,940
22101 Value Books	0	0	0	546,692	546,692	552,158
22102 Utilities	0	0	0	6,700	6,700	6,767
22105 Vehicle Registration	0	0	0	61,473	61,473	62,088
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	23,581	23,581	23,817
<b>28 Other expense</b>	0	0	0	287,864	287,864	290,743
282 Dividend Paid By SOEs	0	0	0	287,864	287,864	290,743
28210 Dividend Paid By SOEs	0	0	0	287,864	287,864	290,743
<b>Infrastructure Delivery and Management</b>	0	0	0	24,647,667	24,660,784	24,894,144
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,583,023	2,584,129	2,608,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,633	111,740	111,740
211 Child Education Grant (Foreign Mission)	0	0	0	110,633	111,740	111,740
21110 Established Post	0	0	0	110,633	111,740	111,740
<b>22 Use of goods and services</b>	0	0	0	172,390	172,390	174,114
221 Vehicle Registration	0	0	0	172,390	172,390	174,114
22101 Value Books	0	0	0	4,643	4,643	4,689
22105 Vehicle Registration	0	0	0	163,400	163,400	165,034
22106 Maintenance of Office Equipment	0	0	0	4,347	4,347	4,390
<b>31 Non Financial Assets</b>	0	0	0	2,300,000	2,300,000	2,323,000
311 WIP - Laboratories	0	0	0	2,300,000	2,300,000	2,323,000
31113 Perimeter Protection/ Fence	0	0	0	2,300,000	2,300,000	2,323,000
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	639,687	643,921	646,084

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	423,415	427,649	427,649
211 Child Education Grant (Foreign Mission)	0	0	0	423,415	427,649	427,649
21110 Established Post	0	0	0	423,415	427,649	427,649
<b>22 Use of goods and services</b>	0	0	0	166,272	166,272	167,935
221 Vehicle Registration	0	0	0	166,272	166,272	167,935
22101 Value Books	0	0	0	30,687	30,687	30,994
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	45,586	45,586	46,041
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	21,424,957	21,432,733	21,639,207
<b>21 Compensation of employees [GFS]</b>	0	0	0	777,610	785,387	785,387
211 Child Education Grant (Foreign Mission)	0	0	0	777,610	785,387	785,387
21110 Established Post	0	0	0	777,610	785,387	785,387
<b>22 Use of goods and services</b>	0	0	0	370,265	370,265	373,968
221 Vehicle Registration	0	0	0	370,265	370,265	373,968
22101 Value Books	0	0	0	10,538	10,538	10,643
22105 Vehicle Registration	0	0	0	33,000	33,000	33,330
22106 Maintenance of Office Equipment	0	0	0	242,000	242,000	244,420
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	4,000	4,000	4,040
22113 Insurance Premium	0	0	0	77,727	77,727	78,505
<b>31 Non Financial Assets</b>	0	0	0	20,277,081	20,277,081	20,479,852
311 WIP - Laboratories	0	0	0	20,277,081	20,277,081	20,479,852
31111 Hostels	0	0	0	1,178,376	1,178,376	1,190,160
31112 WIP - Laboratories	0	0	0	1,700,000	1,700,000	1,717,000
31113 Perimeter Protection/ Fence	0	0	0	11,101,789	11,101,789	11,212,807
31131 Fuel Tanks	0	0	0	6,296,916	6,296,916	6,359,885
<b>Economic Development</b>	0	0	0	2,389,298	2,404,637	2,413,191
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,379,298	2,394,637	2,403,091
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,533,957	1,549,296	1,549,296
211 Child Education Grant (Foreign Mission)	0	0	0	1,533,957	1,549,296	1,549,296
21110 Established Post	0	0	0	1,533,957	1,549,296	1,549,296
<b>22 Use of goods and services</b>	0	0	0	361,571	361,571	365,187
221 Vehicle Registration	0	0	0	361,571	361,571	365,187
22101 Value Books	0	0	0	214,830	214,830	216,978
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	18,241	18,241	18,423
22107 Training, Seminar and Conference Cost	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	120,000	120,000	121,200

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	433,770	433,770	438,108
311 WIP - Laboratories	0	0	0	433,770	433,770	438,108
31131 Fuel Tanks	0	0	0	433,770	433,770	438,108
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22101 Value Books	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
<b>Environmental Management</b>	0	0	0	85,000	85,000	85,850
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	85,000	85,000	85,850
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	65,866,131	66,028,849	66,524,792

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,929,689
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>5,931,289</b>
Objective	000000	Compensation of Employees		5,931,289
Program	92001	Management and Administration		5,931,289
Sub-Program	92001001	SP1: General Administration		5,931,289
Operation	000000		0.0 0.0 0.0	5,931,289
Child Education Grant (Foreign Mission)				5,931,289
2111001 Established Post				5,931,289
<b>Use of goods and services</b>				<b>998,400</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		998,400
Program	92001	Management and Administration		998,400
Sub-Program	92001001	SP1: General Administration		998,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	998,400
Vehicle Registration				998,400
2210905 Assembly Members Sittings All				998,400

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 1,335,000
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>Compensation of employees [GFS]</b>								<b>482,654</b>
Objective	000000	Compensation of Employees						482,654
Program	92001	Management and Administration						482,654
Sub-Program	92001001	SP1: General Administration						482,654
Operation	000000			0.0	0.0	0.0		482,654

Child Education Grant (Foreign Mission)								337,746
2111102	Monthly Paid and Casual Labour							287,746
2111243	Transfer Grants							50,000
Imputed Social Contributions [GFS]								144,908
2121001	13 Percent SSF Contribution							44,908
2121004	End of Service Benefit (ESB/Ex-Gratia)							100,000

<b>Use of goods and services</b>								<b>762,346</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						762,346
Program	92001	Management and Administration						762,346
Sub-Program	92001001	SP1: General Administration						762,346
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		476,346

Vehicle Registration								476,346
2210201	Electricity charges							20,000
2210202	Water							5,000
2210203	Telecommunications							10,000
2210204	Postal Charges							5,000
2210402	Residential Accommodations							10,000
2210404	Hotel Accommodations							30,000
2210408	Rental of Furniture and Fittings							5,000
2210503	Fuel and Lubricants - Official Vehicles							70,000
2210505	Running Cost - Official Vehicles							26,346
2210509	Other Travel and Transportation							50,000
2210510	Other Night Allowances							50,000
2210708	Refreshments							30,000
2210709	Seminars/Conferences/Workshops - Domestic							50,000
2210901	Service of the State Protocol							20,000
2210905	Assembly Members Sitings All							70,000
2211101	Bank Charges							10,000
2211202	Refurbishment Contingency							15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		80,000

Vehicle Registration								80,000
2210101	Printed Material and Stationery							50,000
2210102	Office Facilities, Supplies and Accessories							30,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		100,000

Vehicle Registration								100,000
2210904	Substructure Allowances							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910806	910806 - Security management	1.0	1.0	1.0	106,000
Vehicle Registration 2210114 Rations 10,000 2210503 Fuel and Lubricants - Official Vehicles 96,000						
<b>Other expense</b>						<b>90,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Dividend Paid By SOEs 2821009 Donations 50,000 2821010 Contributions 30,000						
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Dividend Paid By SOEs 2821007 Court Expenses 10,000						

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			464,507
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>464,507</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				464,507
Program	92001	Management and Administration				464,507
Sub-Program	92001001	SP1: General Administration				464,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	464,507
Dividend Paid By SOEs 2821009 Donations 464,507						

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,520,918
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>2,088,337</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,088,337
Program	92001	Management and Administration				2,088,337
Sub-Program	92001001	SP1: General Administration				2,088,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	408,999
Vehicle Registration						408,999
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210401	Office Accommodations				13,000
	2210402	Residential Accommodations				100,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
	2210711	Public Education and Sensitization				5,000
	2210803	Other Consultancy Expenses				38,681
	2210901	Service of the State Protocol				70,000
	2210905	Assembly Members Sitings All				15,000
	2211202	Refurbishment Contingency				45,318
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	846,242
Vehicle Registration						846,242
	2210101	Printed Material and Stationery				56,379
	2210102	Office Facilities, Supplies and Accessories				589,864
	2210617	Street Lights/Traffic Lights				200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
	2210503	Fuel and Lubricants - Official Vehicles				110,000
	2210509	Other Travel and Transportation				10,000
	2210905	Assembly Members Sitings All				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	198,096
Vehicle Registration						198,096
	2210709	Seminars/Conferences/Workshops - Domestic				168,096
	2210711	Public Education and Sensitization				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
	2210114	Rations				30,000
	2210503	Fuel and Lubricants - Official Vehicles				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
	2210405	Rental of Land and Buildings				14,500
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210509	Other Travel and Transportation				37,000
	2210708	Refreshments				35,000
	2210711	Public Education and Sensitization				6,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

	<b>2210905</b>	Assembly Members Sittings All							<b>37,500</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>225,000</b>
Vehicle Registration									<b>225,000</b>
	<b>2210101</b>	Printed Material and Stationery							<b>12,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles							<b>42,000</b>
	<b>2210509</b>	Other Travel and Transportation							<b>35,000</b>
	<b>2210708</b>	Refreshments							<b>57,000</b>
	<b>2210905</b>	Assembly Members Sittings All							<b>79,000</b>

**Other expense 189,581**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							<b>189,581</b>
Program	92001	Management and Administration							<b>189,581</b>
Sub-Program	92001001	SP1: General Administration							<b>189,581</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>50,000</b>

Dividend Paid By SOEs									<b>50,000</b>
	<b>2821009</b>	Donations							<b>50,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				<b>139,581</b>
Dividend Paid By SOEs									<b>139,581</b>
	<b>2821010</b>	Contributions							<b>139,581</b>

**Non Financial Assets 243,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							<b>243,000</b>
Program	92001	Management and Administration							<b>243,000</b>
Sub-Program	92001001	SP1: General Administration							<b>243,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>243,000</b>

WIP - Laboratories									<b>243,000</b>
	<b>3112211</b>	Office Equipment							<b>135,000</b>
	<b>3113108</b>	Furniture and Fittings							<b>55,000</b>
	<b>3113160</b>	WIP - Furniture and Fittings							<b>3,000</b>
	<b>3113211</b>	Computer Software							<b>50,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13029		<b>Total By Fund Source</b>						<b>30,000</b>
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 30,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							<b>30,000</b>
Program	92001	Management and Administration							<b>30,000</b>
Sub-Program	92001001	SP1: General Administration							<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>30,000</b>

Dividend Paid By SOEs									<b>30,000</b>
	<b>2821009</b>	Donations							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>205,900</b>
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>205,900</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>205,900</b>
Program	92001	Management and Administration				<b>205,900</b>
Sub-Program	92001001	SP1: General Administration				<b>205,900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>194,700</b>
Vehicle Registration						<b>194,700</b>
2210905 Assembly Members Sittings All						<b>194,700</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>11,200</b>
Vehicle Registration						<b>11,200</b>
2210509 Other Travel and Transportation						<b>11,200</b>
<b>Total Cost Centre</b>						<b>11,486,015</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,424,712
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance Bono East		
Location Code	1202001	Kintampo - Kintampo		

				<b>Compensation of employees [GFS]</b>	<b>1,424,712</b>
Objective	000000	Compensation of Employees			1,424,712
Program	92001	Management and Administration			1,424,712
Sub-Program	92001002	SP2: Finance and Audit			1,424,712
Operation	000000		0.0 0.0 0.0		1,424,712

Child Education Grant (Foreign Mission)					1,424,712
2111001	Established Post				1,424,712

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
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>80,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			80,000
Program	92001	Management and Administration			80,000
Sub-Program	92001002	SP2: Finance and Audit			80,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210122	Value Books				30,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		50,000
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Vehicle Registration					50,000
2210804	Contract appointments				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>50,000</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>50,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>50,000</b>
Program	92001	Management and Administration					<b>50,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>50,000</b>
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210905 Assembly Members Sitings All						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>1,554,712</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			110,000
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>Use of goods and services</b>						<b>20,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
<b>Other expense</b>						<b>10,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
3111256 WIP - School Buildings						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>175,000</b>
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>25,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>25,000</b>
Program	92002	Social Services Delivery				<b>25,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>25,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210902 Official Celebrations						<b>25,000</b>
<b>Other expense</b>						<b>150,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	92002	Social Services Delivery				<b>150,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>150,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs						<b>150,000</b>
2821009 Donations						<b>150,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,557,559
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>75,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				75,000
Program	92002	Social Services Delivery				75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210902 Official Celebrations						75,000
<b>Other expense</b>						<b>8,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821009 Donations						8,000
<b>Non Financial Assets</b>						<b>9,474,559</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,474,559
Program	92002	Social Services Delivery				9,474,559
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				9,474,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,474,559
WIP - Laboratories						9,474,559
3111256 WIP - School Buildings						5,012,643
3112219 Sports Equipment						100,000
3113160 WIP - Furniture and Fittings						4,361,916

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>42,000</b>
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>42,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>42,000</b>
Program	92002	Social Services Delivery				<b>42,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>42,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>42,000</b>
WIP - Laboratories						<b>42,000</b>
3111256 WIP - School Buildings						<b>42,000</b>
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>966,214</b>
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>966,214</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>966,214</b>
Program	92002	Social Services Delivery				<b>966,214</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>966,214</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>966,214</b>
WIP - Laboratories						<b>966,214</b>
3111364 WIP-Sports Stadium						<b>966,214</b>
<b>Total Cost Centre</b>						<b>10,850,773</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				Use of goods and services	15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		15,000
Vehicle Registration					15,000
2210104 Medical Supplies					10,000
2210711 Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,736,371
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		

				Use of goods and services	96,188
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			96,188
Program	92002	Social Services Delivery			96,188
Sub-Program	92002002	SP2.2 Public Health Services and management			96,188
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		89,188
Vehicle Registration					89,188
2210617 Street Lights/Traffic Lights					89,188
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		7,000
Vehicle Registration					7,000
2210104 Medical Supplies					7,000

				Non Financial Assets	4,640,183
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,640,183
Program	92002	Social Services Delivery			4,640,183
Sub-Program	92002002	SP2.2 Public Health Services and management			4,640,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		4,640,183
WIP - Laboratories					4,640,183
3111153 WIP - Bungalows/Flat					500,000
3111253 WIP - Health Centres					3,740,183
3112218 Medical / Health Equipment					400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<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	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>
Dividend Paid By SOEs						<b>120,000</b>
2821009 Donations						<b>120,000</b>
<i><b>Total Cost Centre</b></i>						<b>4,871,371</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	4,298,725
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Compensation of employees [GFS]	4,298,725
Objective	000000	Compensation of Employees		4,298,725
Program	92002	Social Services Delivery		4,298,725
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,298,725
Operation	000000		0.0 0.0 0.0	4,298,725

Child Education Grant (Foreign Mission)		4,298,725
2111001 Established Post		2,848,725
2111102 Monthly Paid and Casual Labour		1,450,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	150,000
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	120,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	90,000

Vehicle Registration		90,000
2210116 Chemicals and Consumables		20,000
2210301 Cleaning Materials		20,000
2210616 Maintenance of Public Sanitary Facilities		30,000
2210711 Public Education and Sensitization		20,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Vehicle Registration		30,000
2210610 Maintenance of Drains		30,000

			Other expense	30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Dividend Paid By SOEs		30,000
2821017 Refuse Lifting Expenses		30,000

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,911,916
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>1,261,916</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,261,916
Program	92002	Social Services Delivery					1,261,916
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,261,916
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,211,916
Vehicle Registration							1,211,916
2210116 Chemicals and Consumables							332,728
2210301 Cleaning Materials							669,188
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210616 Maintenance of Public Sanitary Facilities							80,000
2210708 Refreshments							70,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
2210905 Assembly Members Sittings All							10,000
2211202 Refurbishment Contingency							15,000
<b>Other expense</b>							<b>1,200,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,200,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		700,000
Dividend Paid By SOEs							700,000
2821017 Refuse Lifting Expenses							700,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821017 Refuse Lifting Expenses							500,000
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111319 Containers / Bins							50,000
3111353 WIP - Toilets							400,000
<b>Total Cost Centre</b>							<b>7,360,641</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,557,055
Function Code	70421	Agriculture cs					
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Compensation of employees [GFS]</b>							<b>1,533,957</b>
Objective	000000	Compensation of Employees					1,533,957
Program	92004	Economic Development					1,533,957
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,533,957
Operation	000000		0.0	0.0	0.0	1,533,957	
Child Education Grant (Foreign Mission)							1,533,957
2111001 Established Post							1,533,957
<b>Use of goods and services</b>							<b>23,098</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,098	
Vehicle Registration							23,098
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							2,598
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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>30,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210116 Chemicals and Consumables							10,000

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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>75,000</b>
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East	
Location Code	1202001	Kintampo - Kintampo	

			<b>Use of goods and services</b>	<b>25,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>25,000</b>
Program	92004	Economic Development		<b>25,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>25,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>25,000</b>

Vehicle Registration				<b>25,000</b>
2210902	Official Celebrations			<b>25,000</b>

			<b>Other expense</b>	<b>50,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>50,000</b>
Program	92004	Economic Development		<b>50,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>50,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>50,000</b>

Dividend Paid By SOEs				<b>50,000</b>
2821009	Donations			<b>50,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>82,143</b>
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East	
Location Code	1202001	Kintampo - Kintampo	

			<b>Use of goods and services</b>	<b>82,143</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>82,143</b>
Program	92004	Economic Development		<b>82,143</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>82,143</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,143</b>

Vehicle Registration				<b>7,143</b>
2210102	Office Facilities, Supplies and Accessories			<b>1,500</b>
2210201	Electricity charges			<b>1,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>2,000</b>
2210509	Other Travel and Transportation			<b>1,143</b>
2210708	Refreshments			<b>1,500</b>

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>75,000</b>
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Vehicle Registration				<b>75,000</b>
2210902	Official Celebrations			<b>75,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				<b>635,100</b>
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>201,330</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>201,330</b>
Program	92004	Economic Development				<b>201,330</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>201,330</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>148,200</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>148,200</b>
	2210120	Purchase of Petty Tools/Implements				<b>148,200</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				<b>53,130</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>53,130</b>
	2210110	Specialised Stock				<b>53,130</b>
<b>Non Financial Assets</b>						<b>433,770</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>433,770</b>
Program	92004	Economic Development				<b>433,770</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>433,770</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>433,770</b>
			1.0	1.0	1.0	
WIP - Laboratories						<b>433,770</b>
	3113111	Heritage Assets				<b>433,770</b>
<b>Total Cost Centre</b>						<b>2,379,298</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	434,959
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		

				Compensation of employees [GFS]	423,415
Objective	000000	Compensation of Employees			423,415
Program	92003	Infrastructure Delivery and Management			423,415
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			423,415
Operation	000000		0.0 0.0 0.0		423,415

Child Education Grant (Foreign Mission)				423,415
2111001	Established Post			423,415

				Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,544

Vehicle Registration				11,544
2210102	Office Facilities, Supplies and Accessories			7,544
2210503	Fuel and Lubricants - Official Vehicles			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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		

				Use of goods and services	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		5,000

Vehicle Registration				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>199,728</b>
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>Use of goods and services</b>							<b>149,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>149,728</b>
Program	92003	Infrastructure Delivery and Management					<b>149,728</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>149,728</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>7,143</b>
Vehicle Registration							<b>7,143</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,143</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>4,000</b>
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	<b>142,586</b>
Vehicle Registration							<b>142,586</b>
2210101 Printed Material and Stationery							<b>20,000</b>
2210203 Telecommunications							<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>32,586</b>
2210708 Refreshments							<b>30,000</b>
2210905 Assembly Members Sitings All							<b>40,000</b>
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>50,000</b>
Program	92003	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>50,000</b>
WIP - Laboratories							<b>50,000</b>
3112211 Office Equipment							<b>50,000</b>
<b>Total Cost Centre</b>							<b>639,687</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	776,182
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Compensation of employees [GFS]	749,232
Objective	000000	Compensation of Employees		749,232
Program	92002	Social Services Delivery		749,232
Sub-Program	92002005	SP2.5 Social Welfare and community services		749,232
Operation	000000		0.0 0.0 0.0	749,232

Child Education Grant (Foreign Mission)				749,232
2111001	Established Post			749,232

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration				26,950
2210102	Office Facilities, Supplies and Accessories			7,500
2210201	Electricity charges			1,200
2210203	Telecommunications			3,000
2210509	Other Travel and Transportation			8,750
2210709	Seminars/Conferences/Workshops - Domestic			6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,143
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>7,143</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					7,143
Program	92002	Social Services Delivery					7,143
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,143
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,143
Vehicle Registration							7,143
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							1,500
2210203 Telecommunications							1,000
2210509 Other Travel and Transportation							1,143
2210709 Seminars/Conferences/Workshops - Domestic							1,500
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
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>35,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		17,500
Vehicle Registration							17,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210503 Fuel and Lubricants - Official Vehicles							10,850
2210509 Other Travel and Transportation							4,150
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,500
Vehicle Registration							17,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210503 Fuel and Lubricants - Official Vehicles							10,850
2210509 Other Travel and Transportation							4,150
<b>Total Cost Centre</b>							<b>823,325</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>863,216</b>	
Organisation	2960802001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1202001	Kintampo - Kintampo						
<b>Use of goods and services</b>							<b>575,352</b>	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					<b>575,352</b>	
Program	92002	Social Services Delivery					<b>575,352</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>575,352</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>575,352</b>
Vehicle Registration							<b>575,352</b>	
2210120 Purchase of Petty Tools/Implements							<b>532,192</b>	
2210509 Other Travel and Transportation							<b>19,580</b>	
2210905 Assembly Members Sittings All							<b>23,581</b>	
<b>Other expense</b>							<b>287,864</b>	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					<b>287,864</b>	
Program	92002	Social Services Delivery					<b>287,864</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>287,864</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>287,864</b>
Dividend Paid By SOEs							<b>287,864</b>	
2821009 Donations							<b>287,864</b>	
<b>Total Cost Centre</b>							<b>863,216</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	793,005
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Compensation of employees [GFS]	777,610
Objective	000000	Compensation of Employees			777,610
Program	92003	Infrastructure Delivery and Management			777,610
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			777,610
Operation	000000		0.0 0.0 0.0		777,610

Child Education Grant (Foreign Mission)					777,610
2111001	Established Post				777,610

				Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,395

Vehicle Registration					15,395
2210102	Office Facilities, Supplies and Accessories				9,395
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210708	Refreshments				1,000
2210905	Assembly Members Sittings All				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
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	100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Vehicle Registration					100,000
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				10,000
2210606	Maintenance of General Equipment				20,000
2210617	Street Lights/Traffic Lights				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			505,000
Function Code	70610	Housing development				
Organisation	2961001001	Kintampo Municipal - Kintampo Works Office of Departmental Head Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>170,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				170,000
Program	92003	Infrastructure Delivery and Management				170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				170,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210617 Street Lights/Traffic Lights						170,000
<b>Non Financial Assets</b>						<b>335,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				335,000
Program	92003	Infrastructure Delivery and Management				335,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	335,000
WIP - Laboratories						335,000
3113162 WIP - Water Systems						335,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,026,952
Function Code	70610	Housing development				
Organisation	2961001001	Kintampo Municipal - Kintampo Works Office of Departmental Head Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>84,870</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				84,870
Program	92003	Infrastructure Delivery and Management				84,870
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				84,870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,143
Vehicle Registration						7,143
2210102 Office Facilities, Supplies and Accessories						1,143
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210708 Refreshments						2,000
2210905 Assembly Members Sitings All						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	77,727
Vehicle Registration						77,727
2211304 Insurance of Vehicles						77,727
<b>Non Financial Assets</b>						<b>19,942,081</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				19,942,081
Program	92003	Infrastructure Delivery and Management				19,942,081
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				19,942,081
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,942,081
WIP - Laboratories						19,942,081
3111153 WIP - Bungalows/Flat						1,178,376
3111255 WIP - Office Buildings						1,600,000
3111259 WIP - Police Post						100,000
3111320 Perimeter Wall / Fence						197,000
3111354 WIP - Markets						10,904,789
3113111 Heritage Assets						800,000
3113153 WIP - Landscaping And Gardening						800,000
3113162 WIP - Water Systems						4,361,916
<b>Total Cost Centre</b>						<b>21,424,957</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>5,000</b>
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>5,000</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			<b>5,000</b>
Program	92004	Economic Development			<b>5,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>5,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration					<b>5,000</b>
2210120	Purchase of Petty Tools/Implements				<b>5,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>5,000</b>
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head Bono East		
Location Code	1202001	Kintampo - Kintampo		

			<b>Other expense</b>		<b>5,000</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			<b>5,000</b>
Program	92004	Economic Development			<b>5,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			<b>5,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Dividend Paid By SOEs					<b>5,000</b>
2821009	Donations				<b>5,000</b>

**Total Cost Centre** **10,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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>Use of goods and services</b>							<b>5,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>20,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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>60,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
<b>Total Cost Centre</b>							<b>85,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	129,880
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo Urban Roads Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Compensation of employees [GFS]	110,633
Objective	000000	Compensation of Employees			110,633
Program	92003	Infrastructure Delivery and Management			110,633
Sub-Program	92003001	SP3.1 Roads and Transport services			110,633
Operation	000000		0.0 0.0 0.0		110,633

Child Education Grant (Foreign Mission)					110,633
2111001	Established Post				110,633

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

Vehicle Registration					19,247
2210102	Office Facilities, Supplies and Accessories				2,500
2210503	Fuel and Lubricants - Official Vehicles				14,400
2210603	Repairs of Office Buildings				2,347

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo Urban Roads Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	5,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			141,000
Function Code	70451	Road transport				
Organisation	2961600001	Kintampo Municipal - Kintampo Urban Roads Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>141,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				141,000
Program	92003	Infrastructure Delivery and Management				141,000
Sub-Program	92003001	SP3.1 Roads and Transport services				141,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	141,000
Vehicle Registration						141,000
2210503 Fuel and Lubricants - Official Vehicles						141,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,957,143
Function Code	70451	Road transport				
Organisation	2961600001	Kintampo Municipal - Kintampo Urban Roads Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>7,143</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				7,143
Program	92003	Infrastructure Delivery and Management				7,143
Sub-Program	92003001	SP3.1 Roads and Transport services				7,143
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,143
Vehicle Registration						7,143
2210102 Office Facilities, Supplies and Accessories						2,143
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210603 Repairs of Office Buildings						2,000

						Non Financial Assets	1,950,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,950,000
Program	92003	Infrastructure Delivery and Management					1,950,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,950,000
WIP - Laboratories							1,950,000
3111351 WIP - Roads							600,000
3111359 WIP - Road Signals							1,350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>350,000</b>
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	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>350,000</b>
Program	92003	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>350,000</b>
WIP - Laboratories						<b>350,000</b>
3111360 WIP-Feeder Roads						<b>350,000</b>
<b>Total Cost Centre</b>						<b>2,583,023</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>30,553</b>
Function Code	71090	Social protection n.e.c.				
Organisation	2961700001	Kintampo Municipal - Kintampo_Birth and Death	Bono East			
Location Code	1202001	Kintampo - Kintampo				
<b>Compensation of employees [GFS]</b>						<b>30,553</b>
Objective	000000	Compensation of Employees				<b>30,553</b>
Program	92001	Management and Administration				<b>30,553</b>
Sub-Program	92001001	SP1: General Administration				<b>30,553</b>
Operation	000000		0.0	0.0	0.0	<b>30,553</b>
Child Education Grant (Foreign Mission)						<b>30,553</b>
2111001 Established Post						<b>30,553</b>
<i>Total Cost Centre</i>						<b>30,553</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	196,232		
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							
<b>Compensation of employees [GFS]</b>							<b>188,529</b>		
Objective	000000	Compensation of Employees					188,529		
Program	92001	Management and Administration					188,529		
Sub-Program	92001003	SP3: Human Resource Management					188,529		
Operation	000000		0.0	0.0	0.0		188,529		
Child Education Grant (Foreign Mission)							188,529		
2111001 Established Post							188,529		
<b>Use of goods and services</b>							<b>7,703</b>		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210102 Office Facilities, Supplies and Accessories							5,903		
2210203 Telecommunications							600		
2210509 Other Travel and Transportation							1,200		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>30,000</b>
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	640101 - Improve human capital development and management					<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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>10,000</b>
Employer Social Benefits in Cash							<b>10,000</b>
2731102 Staff Welfare Expenses							<b>10,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>47,143</b>
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					
<b>Use of goods and services</b>							<b>47,143</b>
Objective	640101	640101 - Improve human capital development and management					<b>47,143</b>
Program	92001	Management and Administration					<b>47,143</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>47,143</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>7,143</b>
Vehicle Registration							<b>7,143</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>
2210203 Telecommunications							<b>2,000</b>
2210509 Other Travel and Transportation							<b>2,143</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>40,000</b>
Vehicle Registration							<b>40,000</b>
2210710 Staff Development							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
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					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>	
2210710 Staff Development						<b>289,864</b>	
<i><b>Total Cost Centre</b></i>						<b>563,239</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			328,179
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East				
Location Code	1202001	Kintampo - Kintampo				
<b>Compensation of employees [GFS]</b>						<b>320,476</b>
Objective	000000	Compensation of Employees				320,476
Program	92001	Management and Administration				320,476
Sub-Program	92001001	SP1: General Administration				320,476
Operation	000000		0.0	0.0	0.0	320,476
Child Education Grant (Foreign Mission)						320,476
2111001 Established Post						320,476
<b>Use of goods and services</b>						<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001001	SP1: General Administration				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						303
2210905 Assembly Members Sittings All						7,400
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
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>5,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,500
2210905 Assembly Members Sittings All						2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>7,143</b>
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>7,143</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>7,143</b>
Program	92001	Management and Administration				<b>7,143</b>
Sub-Program	92001001	SP1: General Administration				<b>7,143</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,143</b>
Vehicle Registration						<b>7,143</b>
2210102 Office Facilities, Supplies and Accessories						<b>3,143</b>
2210905 Assembly Members Sittings All						<b>4,000</b>
<i><b>Total Cost Centre</b></i>						<b>340,322</b>
<i><b>Total Vote</b></i>						<b>65,866,131</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kintampo Municipal - Kintampo	49,219,635	49,219,635	49,711,831
Consolidated Fund	2,520,337	2,520,337	2,545,540
1_No Poverty	61,950	61,950	62,570
11_Sustainable Cities and Communities	396,186	396,186	400,148
16_Peace, Justice, and Strong Institutions	1,234,300	1,234,300	1,246,643
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	658,198	658,198	664,780
3_Good Health and Well-Being	120,000	120,000	121,200
4_ Quality Education	42,000	42,000	42,420
<b>DACF</b>	<b>45,311,952</b>	<b>45,311,952</b>	<b>45,765,072</b>
1_No Poverty	7,143	7,143	7,214
10_Reduce Inequality	863,216	863,216	871,849
11_Sustainable Cities and Communities	22,829,823	22,829,823	23,058,121
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	2,985,425	2,985,425	3,015,280
17_Partnerships for the Goals	57,143	57,143	57,714
2_Zero Hunger	157,143	157,143	158,714
3_Good Health and Well-Being	4,736,371	4,736,371	4,783,734
4_ Quality Education	10,698,773	10,698,773	10,805,760
6_Clean Water and Sanitation	2,911,916	2,911,916	2,941,035
8_ Decent Work and Economic Growth	5,000	5,000	5,050
Retained Internally Generated	1,387,346	1,387,346	1,401,219
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	110,000	110,000	111,100
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	852,346	852,346	860,869
17_Partnerships for the Goals	85,000	85,000	85,850
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	110,000	110,000	111,100
6_Clean Water and Sanitation	150,000	150,000	151,500
8_ Decent Work and Economic Growth	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	49,219,635	49,219,635	49,711,831

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo Municipal - Kintampo</b>	<b>49,739,253</b>	<b>49,740,702</b>	<b>50,236,646</b>
	<b>144,908</b>	<b>146,357</b>	<b>146,357</b>
	144,908	146,357	146,357
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,017,792</b>	<b>3,017,792</b>	<b>3,047,970</b>
	1,110,040	1,110,040	1,121,140
	561,346	561,346	566,959
	464,507	464,507	469,152
	508,999	508,999	514,089
	30,000	30,000	30,300
	342,900	342,900	346,329
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>926,242</b>	<b>926,242</b>	<b>935,505</b>
	80,000	80,000	80,800
	846,242	846,242	854,705
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
	40,000	40,000	40,400
	50,000	50,000	50,500
	150,000	150,000	151,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>161,200</b>	<b>161,200</b>	<b>162,812</b>
	150,000	150,000	151,500
	11,200	11,200	11,312
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>38,956,807</b>	<b>38,956,807</b>	<b>39,346,375</b>
	80,000	80,000	80,800
	335,000	335,000	338,350
	36,749,823	36,749,823	37,117,321
	825,770	825,770	834,028
	966,214	966,214	975,876
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>577,916</b>	<b>577,916</b>	<b>583,695</b>
	100,000	100,000	101,000
	311,000	311,000	314,110
	166,916	166,916	168,585
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	5,000	5,000	5,050
	5,000	5,000	5,050
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>113,130</b>	<b>113,130</b>	<b>114,261</b>
	10,000	10,000	10,100
	50,000	50,000	50,500
	53,130	53,130	53,661

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>168,000</b>	<b>168,000</b>	<b>169,680</b>
	10,000	10,000	10,100
	150,000	150,000	151,500
	8,000	8,000	8,080
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>198,096</b>	<b>198,096</b>	<b>200,077</b>
	198,096	198,096	200,077
<b>910503 - Public Health services</b>	<b>142,000</b>	<b>142,000</b>	<b>143,420</b>
	15,000	15,000	15,150
	7,000	7,000	7,070
	120,000	120,000	121,200
<b>910601 - Social intervention programmes</b>	<b>868,216</b>	<b>868,216</b>	<b>876,899</b>
	5,000	5,000	5,050
	863,216	863,216	871,849
<b>910602 - Gender empowerment and mainstreaming</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
	17,500	17,500	17,675
<b>910604 - Child right promotion and protection</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
	17,500	17,500	17,675
<b>910701 - Disaster management</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	25,000	25,000	25,250
	60,000	60,000	60,600
<b>910804 - Legislative enactment and oversight</b>	<b>249,581</b>	<b>249,581</b>	<b>252,077</b>
	110,000	110,000	111,100
	139,581	139,581	140,977
<b>910806 - Security management</b>	<b>206,000</b>	<b>206,000</b>	<b>208,060</b>
	106,000	106,000	107,060
	100,000	100,000	101,000
<b>910809 - Citizen participation in local governance</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	160,000	160,000	161,600
<b>910810 - Plan and budget preparation</b>	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
	225,000	225,000	227,250
<b>910901 - Environmental sanitation Management</b>	<b>2,001,916</b>	<b>2,001,916</b>	<b>2,021,935</b>
	90,000	90,000	90,900
	1,911,916	1,911,916	1,931,035
<b>910902 - Solid waste management</b>	<b>530,000</b>	<b>530,000</b>	<b>535,300</b>
	30,000	30,000	30,300
	500,000	500,000	505,000

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910903 - Liquid waste management	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
911002 - Land use and Spatial planning	147,586	147,586	149,061
	5,000	5,000	5,050
	142,586	142,586	144,011
911301 - Treasury and accounting activities	30,000	30,000	30,300
	30,000	30,000	30,300
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	50,000	50,000	50,500
	0	0	0
	50,000	50,000	50,500
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	349,864	349,864	353,363
	20,000	20,000	20,200
	40,000	40,000	40,400
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>49,739,253</b>	<b>49,740,702</b>	<b>50,236,646</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kintampo Municipal - Kintampo</b>	49,739,253	49,740,702	50,236,646
<b>70111</b> Exec. & leg. Organs (cs)	5,216,979	5,218,429	5,269,149
<b>70112</b> Financial & fiscal affairs (CS)	524,556	524,556	529,801
<b>70133</b> Overall planning & statistical services (CS)	216,272	216,272	218,435
<b>70360</b> Public order and safety n.e.c	85,000	85,000	85,850
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	845,341	845,341	853,794
<b>70451</b> Road transport	2,472,390	2,472,390	2,497,114
<b>70610</b> Housing development	20,647,347	20,647,347	20,853,820
<b>70620</b> Community Development	74,093	74,093	74,834
<b>70721</b> General Medical services (IS)	4,871,371	4,871,371	4,920,084
<b>70740</b> Public health services	3,061,916	3,061,916	3,092,535
<b>70980</b> Education n.e.c	10,850,773	10,850,773	10,959,280
<b>71040</b> Family and children	863,216	863,216	871,849
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	49,739,253	49,740,702	50,236,646

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,939	26,939	27,208	27,208	108,295
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	15,395	15,395	15,549	15,549	61,888
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	130,000	130,000	131,300	131,300	522,600
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	100,000	100,000	101,000	101,000	402,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	100,000	100,000	101,000	101,000	402,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,000	5,000	5,050	5,050	20,100
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	25,000	25,000	25,250	25,250	100,500
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	25,000	25,000	25,250	25,250	100,500
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Environmental Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster prevention and Management	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	<b>Funding:12602 DACF Sources</b>	0	505,000	505,000	510,050	510,050	2,030,100
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	505,000	505,000	510,050	510,050	2,030,100
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	505,000	505,000	510,050	510,050	2,030,100
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	505,000	505,000	510,050	510,050	2,030,100
	<i>Infrastructure Delivery and Management</i>	0	505,000	505,000	510,050	510,050	2,030,100
	SP3.3 Public Works, rural housing and water management	0	505,000	505,000	510,050	510,050	2,030,100
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	335,000	335,000	338,350	338,350	1,346,700
	Non Financial Assets	0	335,000	335,000	338,350	338,350	1,346,700
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400
	<b>Funding:12603 DACF Sources</b>	0	20,286,680	20,286,680	20,489,547	20,489,547	81,552,454

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	20,026,952	20,026,952	20,227,221	20,227,221	80,508,346
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	20,026,952	20,026,952	20,227,221	20,227,221	80,508,346
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	20,026,952	20,026,952	20,227,221	20,227,221	80,508,346
	<b>Infrastructure Delivery and Management</b>	0	20,026,952	20,026,952	20,227,221	20,227,221	80,508,346
	SP3.3 Public Works, rural housing and water management	0	20,026,952	20,026,952	20,227,221	20,227,221	80,508,346
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,143	7,143	7,214	7,214	28,714
	Use of goods and services	0	7,143	7,143	7,214	7,214	28,714
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	19,942,081	19,942,081	20,141,502	20,141,502	80,167,167
	Non Financial Assets	0	19,942,081	19,942,081	20,141,502	20,141,502	80,167,167
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	77,727	77,727	78,505	78,505	312,464
	Use of goods and services	0	77,727	77,727	78,505	78,505	312,464
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	199,728	199,728	201,726	201,726	802,908
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	199,728	199,728	201,726	201,726	802,908
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	199,728	199,728	201,726	201,726	802,908
	<b>Infrastructure Delivery and Management</b>	0	199,728	199,728	201,726	201,726	802,908
	SP3.2 Physical and Spatial Planning Development	0	199,728	199,728	201,726	201,726	802,908
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,143	7,143	7,214	7,214	28,714
	Use of goods and services	0	7,143	7,143	7,214	7,214	28,714
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	142,586	142,586	144,011	144,011	573,194
	Use of goods and services	0	142,586	142,586	144,011	144,011	573,194

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	60,000	60,000	60,600	60,600	241,200
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	60,000	60,000	60,600	60,600	241,200
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
<b>Grand Total</b>		0	20,948,619	20,948,619	21,158,105	21,158,105	84,213,449

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	5,000	5,000	5,050	5,050	20,100
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Trade, Tourism and Industrial Development	0	5,000	5,000	5,050	5,050	20,100
	910201 - Promotion of Small, Medium and Large scale enterprises	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12603 DACF Sources</b>		0	12,143	12,143	12,264	12,264	48,814

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	7,143	7,143	7,214	7,214	28,714
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	7,143	7,143	7,214	7,214	28,714
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	7,143	7,143	7,214	7,214	28,714
	<i>Social Services Delivery</i>	0	7,143	7,143	7,214	7,214	28,714
	SP2.5 Social Welfare and community services	0	7,143	7,143	7,214	7,214	28,714
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,143	7,143	7,214	7,214	28,714
	Use of goods and services	0	7,143	7,143	7,214	7,214	28,714
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	5,000	5,000	5,050	5,050	20,100
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Trade, Tourism and Industrial Development	0	5,000	5,000	5,050	5,050	20,100
	910201 - Promotion of Small, Medium and Large scale enterprises	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12607 DACF Sources</b>		0	863,216	863,216	871,849	871,849	3,470,130
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	863,216	863,216	871,849	871,849	3,470,130
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	863,216	863,216	871,849	871,849	3,470,130
<b>630401</b>	<b>10.3 ens egl opptyortunity and rdc ineqlities of otcn</b>	0	863,216	863,216	871,849	871,849	3,470,130
	<i>Social Services Delivery</i>	0	863,216	863,216	871,849	871,849	3,470,130
	SP2.5 Social Welfare and community services	0	863,216	863,216	871,849	871,849	3,470,130
	910601 - Social intervention programmes	0	863,216	863,216	871,849	871,849	3,470,130
	Use of goods and services	0	575,352	575,352	581,106	581,106	2,312,917
	Other expense	0	287,864	287,864	290,743	290,743	1,157,213
<b>Funding:13519 Consolidated Fund Sources</b>		0	35,000	35,000	35,350	35,350	140,700

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	35,000	35,000	35,350	35,350	140,700
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	35,000	35,000	35,350	35,350	140,700
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Social Welfare and community services	0	35,000	35,000	35,350	35,350	140,700
	910602 - Gender empowerment and mainstreaming	0	17,500	17,500	17,675	17,675	70,350
	Use of goods and services	0	17,500	17,500	17,675	17,675	70,350
	910604 - Child right promotion and protection	0	17,500	17,500	17,675	17,675	70,350
	Use of goods and services	0	17,500	17,500	17,675	17,675	70,350
<b>Grand Total</b>		0	947,309	947,309	956,782	956,782	3,808,183

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	42,345	42,345	42,768	42,768	170,227
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	185,000	185,000	186,850	186,850	743,700
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	30,000	30,000	30,300	30,300	120,600
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	5,000	5,000	5,050	5,050	20,100
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	5,000	5,000	5,050	5,050	20,100
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Roads and Transport services	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	150,000	150,000	151,500	151,500	603,000
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	150,000	150,000	151,500	151,500	603,000
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Social Services Delivery</i>	0	150,000	150,000	151,500	151,500	603,000
	SP2.3 Environmental Health and sanitation Services	0	150,000	150,000	151,500	151,500	603,000
	910901 - Environmental sanitation Management	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	910902 - Solid waste management	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910903 - Liquid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>216,000</b>	<b>216,000</b>	<b>218,160</b>	<b>218,160</b>	<b>868,320</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	75,000	75,000	75,750	75,750	301,500
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	75,000	75,000	75,750	75,750	301,500
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	75,000	75,000	75,750	75,750	301,500
	<i>Economic Development</i>	0	75,000	75,000	75,750	75,750	301,500
	SP4.1 Agricultural Services and Management	0	75,000	75,000	75,750	75,750	301,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossaru)	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	141,000	141,000	142,410	142,410	566,820
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	141,000	141,000	142,410	142,410	566,820
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	141,000	141,000	142,410	142,410	566,820
	<i>Infrastructure Delivery and Management</i>	0	141,000	141,000	142,410	142,410	566,820
	SP3.1 Roads and Transport services	0	141,000	141,000	142,410	142,410	566,820
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	141,000	141,000	142,410	142,410	566,820
	Use of goods and services	0	141,000	141,000	142,410	142,410	566,820
<b>Funding:12603 DACF Sources</b>		0	4,951,201	4,951,201	5,000,713	5,000,713	19,903,830
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	82,143	82,143	82,964	82,964	330,214
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	82,143	82,143	82,964	82,964	330,214
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	82,143	82,143	82,964	82,964	330,214
	<i>Economic Development</i>	0	82,143	82,143	82,964	82,964	330,214
	SP4.1 Agricultural Services and Management	0	82,143	82,143	82,964	82,964	330,214
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,143	7,143	7,214	7,214	28,714
	Use of goods and services	0	7,143	7,143	7,214	7,214	28,714
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,957,143	1,957,143	1,976,714	1,976,714	7,867,714
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,957,143	1,957,143	1,976,714	1,976,714	7,867,714
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,957,143	1,957,143	1,976,714	1,976,714	7,867,714
	<b>Infrastructure Delivery and Management</b>	0	1,957,143	1,957,143	1,976,714	1,976,714	7,867,714
	SP3.1 Roads and Transport services	0	1,957,143	1,957,143	1,976,714	1,976,714	7,867,714
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,143	7,143	7,214	7,214	28,714
	Use of goods and services	0	7,143	7,143	7,214	7,214	28,714
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,950,000	1,950,000	1,969,500	1,969,500	7,839,000
	Non Financial Assets	0	1,950,000	1,950,000	1,969,500	1,969,500	7,839,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,911,916	2,911,916	2,941,035	2,941,035	11,705,901
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,911,916	2,911,916	2,941,035	2,941,035	11,705,901
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,911,916	2,911,916	2,941,035	2,941,035	11,705,901
	<b>Social Services Delivery</b>	0	2,911,916	2,911,916	2,941,035	2,941,035	11,705,901
	SP2.3 Environmental Health and sanitation Services	0	2,911,916	2,911,916	2,941,035	2,941,035	11,705,901
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000
	910901 - Environmental sanitation Management	0	1,911,916	1,911,916	1,931,035	1,931,035	7,685,901
	Use of goods and services	0	1,211,916	1,211,916	1,224,035	1,224,035	4,871,901
	Other expense	0	700,000	700,000	707,000	707,000	2,814,000
	910902 - Solid waste management	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	985,100	985,100	994,951	994,951	3,960,102

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	635,100	635,100	641,451	641,451	2,553,102
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	635,100	635,100	641,451	641,451	2,553,102
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	635,100	635,100	641,451	641,451	2,553,102
	<i>Economic Development</i>	0	635,100	635,100	641,451	641,451	2,553,102
	SP4.1 Agricultural Services and Management	0	635,100	635,100	641,451	641,451	2,553,102
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	148,200	148,200	149,682	149,682	595,764
	Use of goods and services	0	148,200	148,200	149,682	149,682	595,764
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	433,770	433,770	438,108	438,108	1,743,755
	Non Financial Assets	0	433,770	433,770	438,108	438,108	1,743,755
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	53,130	53,130	53,661	53,661	213,583
	Use of goods and services	0	53,130	53,130	53,661	53,661	213,583
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	350,000	350,000	353,500	353,500	1,407,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	350,000	350,000	353,500	353,500	1,407,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Infrastructure Delivery and Management</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.1 Roads and Transport services	0	350,000	350,000	353,500	353,500	1,407,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
<b>Grand Total</b>		<b>0</b>	<b>6,379,646</b>	<b>6,379,646</b>	<b>6,443,443</b>	<b>6,443,443</b>	<b>25,646,179</b>