



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KINTAMPO SOUTH DISTRICT**



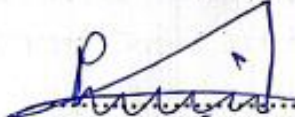
### **APPROVAL OF 2026 COMPOSITE BUDGET**

At a meeting of the General Assembly of the Kintampo South District Assembly held on the 30<sup>th</sup> of October 2025, it was unanimously resolved that the **Programme Based Budget Estimates** contained herein for the **2026 Fiscal Year** is the Approved Programme Based Budget of the District for Implementation.

| Compensation of Employees | Goods and Services | Capital Expenditure |
|---------------------------|--------------------|---------------------|
| 10,535,047.18             | 10,355,325.00      | 23,157,000.00       |

Total Approved Budget **GH¢44,047,372.18**

  
.....  
**RUTH POKUAH**  
(DISTRICT CO-ORD. DIRECTOR)

  
.....  
**HON. ALBERT PIMBO SALIFU**  
(PRESIDING MEMBER)

## Table of Contents

|                                                                                            |    |
|--------------------------------------------------------------------------------------------|----|
| PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....                                           | 4  |
| Establishment of the District .....                                                        | 4  |
| Population Structure .....                                                                 | 4  |
| Vision.....                                                                                | 4  |
| Mission.....                                                                               | 5  |
| Goals .....                                                                                | 5  |
| Core Functions .....                                                                       | 5  |
| District Economy.....                                                                      | 6  |
| Key Issues/Challenges.....                                                                 | 8  |
| Key Achievements in 2025 .....                                                             | 9  |
| Revenue and Expenditure Performance .....                                                  | 9  |
| Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives ..... | 13 |
| Policy Outcome Indicators and Targets.....                                                 | 14 |
| Revenue Mobilization Strategies .....                                                      | 17 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....                                       | 19 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....                                           | 19 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY .....                                                | 32 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....                                  | 45 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT .....                                                    | 51 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....                                                | 57 |
| PART C: FINANCIAL INFORMATION.....                                                         | 60 |
| PART D: PROJECT IMPLEMENTATION PLAN (PIP).....                                             | 61 |

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Kintampo South District was created in 2004 by the Legislative Instrument (LI) 1781 and was duly inaugurated on 24<sup>th</sup> August 2004. The district capital is Jema. The district lies within longitudes 1° 20' West and 2° 10' West and latitude 8° 15' North and 7° 45' North. The district shares boundaries with Kintampo North District to the North, to the South by Nkoranza North District, Nkoranza South Municipal, Techiman North District and Techiman South Municipal, to the East by Atebubu Amantin Municipal and Pru District and to the West by Wenchi Municipal. The district covers an area of about 1,513.34 km<sup>2</sup> representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

### Population Structure

The district has an estimated population of 121,926 with relatively high growth rate of 2.3% which is however lower than the regional and national growth rates of 2.5% and 2.7% respectively. Out of the total population, females accounted for 59,761 (49%) and males 62,201 (51%). The district has a youthful population and constitutes 3.5% of the regional population. The district has 122 communities with the major settlements being Jema, Apesika Anyima, Ampoma, Amoma (2021 PHC)

### Vision

Our vision is to create a more efficient Decentralized Local Government System that delivers to citizens' equitable access and opportunities to quality socio-economic services and promotes local economic development in a more participatory, decentralized and democratic space

## Mission

Kintampo South District Assembly exists to improve upon the living conditions of the people through effective mobilization, co-ordination and management of available human, material and financial resources with its catchment area

## Goals

To develop the human resource base of the district and create the enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standard of the people

## Core Functions

The core functions of the Kintampo South District Assembly are outlined below:

- Be responsible for the overall development of the district and ensure the preparation and submission through the Regional Co-ordinating Council (RCC) for the approval of the development plan to the NDPC and Budget GH¢ to the minister for the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for development, improvement and management of human settlement and the environment in the district
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance security and public security safety in the district; Ensure ready access to the courts and public tribunals in the district for the promotion of justice

## District Economy

- Agriculture

The Agricultural sector is the largest in the district and employs approximately 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. An estimated 80 percent of all farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming. The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include maize, yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. Live-stock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

- Road Network

The total road network of feeder roads in the district stands at 324.699 km. Out of the total length of 324.699 km, 136km (41.9%) are engineered, 28km (8.5%) partially engineered and 160km (49.5%) are non-engineered. The district has a total of 226 culverts

- Energy

The districts sources of energy for lighting are Electricity, Kerosene and Torch with the major source being electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene. A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extend electricity to the newly developed areas and communities which are not connected to the national grid.

- Health

The district has been demarcated into six (6) sub-districts by the District Health Directorate, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the district. The district has a total of Thirty-eight (38) functional health facilities; 34 are public and 4 are private. Total number of health personnel in the district is currently 412 comprising of 5 medical doctors, 7 physician assistance among others.

- Education

There are a total number of 262 educational institutions in the district, comprising 212 public and 50 privately owned. Out of this number, 90 are pre-schools (70 public and 20 private), 107 primary schools, 62 Junior High Schools (58 public and 4 privately owned) and 3 Senior High Schools with 1 publicly owned and 2 privately owned.

- Market Centers

Accessibility to market centers is very poor. The weekly markets at Jema, Apesika, Amoma and Anyima are the main markets in the district. Farm produce such as maize, yam, tomatoes, onions etc. are sold at very cheaper price, depriving farmers of the needed income from their sweat

- Water and Sanitation

The environmental situation in the district can be described as poor. Open defecation continues to be a major challenge in the district as far as sanitation is concerned. The continuous poor performance of the district in District League Table (DLT) is largely attributable to poor environmental sanitation, particularly open defecation. There is no community in the district that has yet been certified as open defecation free (ODF). However, efforts are being put in place to scale up the Community Led Total Sanitation (CLTS) concept and sensitization programmes targeting behavioral change

## Key Issues/Challenges

- Poor quality and access to roads: 59% have not been engineered. This negatively affects the movement of goods and people in terms of the cost and time.
- Unpredictable rainfall pattern. This is a major challenge to the agricultural sector which is the main stay of the economy of the district. Many crop farms are destroyed due to short duration of rain fall and double cropping is becoming difficult if not impossible for crop farming.
- Pest and disease affecting the production of both food and cash crops. Farmers are still battling with fall army worm which affects maize. Fruit flies are also destroying mango and cashew plantations which is being grown in large scales.
- Nomadic activities affecting farming activities. There are lingering conflicts between Fulani herdsmen and farmers as the herds continue to destroy farms.
- Inadequate educational infrastructure and insufficient trained teachers. There are still schools which are using trees for academic activities and other schools do not have the required teachers for effective teaching and learning.
- Inadequate health infrastructure and professionals. The district hospital is being managed by one medical assistant, and this is adversely affecting health services delivery.
- Inadequate police post and logistics for the maintenance of law and order. The district has many communities in hard-to-reach location and far from the district capital which has the only police post. With insufficient means of transport, maintenance of peace and order in the hinter lands is very difficult.
- Low coverage of electricity to rural communities which is affecting economic, social and educational development.
- Uncontrolled development of settlements. Most communities in the district are without approved layouts for supervision of construction of landed properties. This is compounded by boundary disputes among sub-chiefs. Most development of settlements are without the required approved permits and are in a haphazard manner.

## Key Achievements in 2025

1. Completed 1No. CHPS compound with attached 2-bedroom Staff Quarters at Weila
2. Completed (ceiling, wiring, electrification, apron, stairs, septic tank, mounting of polytan) 1No. 3-Unit Classroom with office, store conference room and 3-Unit urinal at Mosheakura
3. Constructed a Urinal at the Jema Weekly Market
4. Evacuated 5 refuse dumps and maintained the final disposal site
5. Distributed 40,000 coconut seedlings to 453 farmers
6. Registered 160 farmer groups under the Feed Ghana Programme
7. Extended electricity to Jema weekly market
8. Installed 226 street bulbs district wide

## Revenue and Expenditure Performance

- Provisional statements show a general improvement in the performance of all revenue items.
- The district projected to raise **GH¢ 29,146,550** (revised target) for the 2025 fiscal year but have realised **GH¢ 16,146,550** representing **56%** performance, exceeding 2024 by **GH¢ 7,204,080**.
- As at September 2025, total Internally Generated Fund (IGF) realized is **GH¢ 621,822** showing a **71%** performance against annual target of **GH¢ 873,900** (revised upward from **GH¢ 799,000**).

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

| REVENUE PERFORMANCE – IGF ONLY |                 |                 |                 |                 |                 |                      |                            |                                   |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|----------------------------|-----------------------------------|
| ITEM                           | 2023 Budget GH¢ | 2023 Actual GH¢ | 2024 Budget GH¢ | 2024 Actual GH¢ | 2025 Budget GH¢ | 2025 Actual Sept GH¢ | 2025 % Perfor. As at Sept. | 2025 % Perf. per item as at Sept. |
| Property Rates                 | 12,000          | 2,748           | 35,000          | 22,160          | 60,000          | 38,035               | 63                         | 6.48                              |
| Basic Rate                     |                 |                 | 1,000           |                 | 500             |                      |                            | 0.00                              |
| Cattle Rate                    | 31,000          | 28,800          | 40,000          | 35,225          | 40,000          | 29,010               | 73                         | 4.94                              |
| Fees                           | 288,400         | 296,296         | 301,350         | 256,311         | 367,500         | 236,495              | 64                         | 40.30                             |
| Fines                          | 6,000           | 1,405           | 1,500           |                 | 1,000           |                      |                            | 0.00                              |
| Licenses                       | 158,500         | 165,421         | 170,700         | 139,558         | 220,400         | 163,714              | 72                         | 27.90                             |
| Lands                          | 35,500          | 31,342          | 73,258          | 79,183          | 98,000          | 79,088               | 81                         | 13.48                             |
| Rent                           | 14,600          | 18,119          | 46,000          | 12,310          | 46,000          | 40,480               | 88                         | 6.90                              |
| Sub-Total                      | 546,000         | 544,132         | 669,308         | 544,747         | 833,900         | 586,822              | 70                         | 100                               |
| Stool Lands                    | 40,000          | 35,000          | 20,000          |                 | 40,000          | 35,000               | 88                         | 5.63                              |
| TOTAL                          | 586,000         | 579,132         | 689,308         | 544,747         | 873,900         | 621,822              | 71                         | 100                               |

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

| REVENUE PERFORMANCE – All Revenue Sources |           |           |           |           |            |                         |                                                                                         |
|-------------------------------------------|-----------|-----------|-----------|-----------|------------|-------------------------|-----------------------------------------------------------------------------------------|
| ITEMS                                     | 2023      |           | 2024      |           | 2025       |                         | % performance as at September, 2025<br>$\frac{\text{Actual}}{\text{Budget}} \times 100$ |
|                                           | Budget    | Actuals   | Budget    | Actuals   | Budget     | Actuals as at September |                                                                                         |
| IGF                                       | 586,000   | 579,132   | 689,308   | 544,747   | 873,900    | 621,822                 | 71                                                                                      |
| Central Gov't Salaries                    | 3,449,298 | 3,374,288 | 4,681,104 | 4,150,364 | 8,989,356  | 7,003,182               | 78                                                                                      |
| Goods and Services release                | 56,000    | 35,314    | 93,500    | 0.00      | 101,500    | 31,390                  | 31                                                                                      |
| Goods and Services (A.M. Allowance)       | -         |           | -         |           | 520,000    | 104,000                 | 20                                                                                      |
| DACF-Assembly                             | 1,540,320 | 1,059,248 | 2,160,200 | 1,807,035 | 15,122,793 | 6,972,125               | 46                                                                                      |
| DACF-PWD                                  | 430,000   | 253,503   | 432,000   | 369,350   | 668,000    | 497,438                 | 27                                                                                      |

|                          |                  |                  |                   |                  |                   |                   |    |
|--------------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|----|
| DACF-MP                  | 540,000          | 439,658          | 805,000           | 711,932          | 1,680,000         | 810,724           | 48 |
| MSHAP                    | 24,000           | 8,530            | 18,000            | 6,398            | 46,000            | 12,583            | 74 |
| DACF-RFG                 | 1,476,000        |                  | 1,492,000         | 1,488,830        | 210,000           | 0.00              | 0  |
| DS (UNICEF)              | 35,000           | 17,500           | 52,500            | 52,500           | 35,000            | 0.00              | 0  |
| DS (GPSNP)               | 350,000          | 274,493          | 238,405           | 42,733           | 900,000           | 324,704           | 36 |
| Othr Donor Support (MAG) | 59,099           | 59,099           |                   |                  |                   |                   |    |
| <b>GRAND TOTAL</b>       | <b>8,545,717</b> | <b>6,107,632</b> | <b>10,662,017</b> | <b>9,173,888</b> | <b>29,146,550</b> | <b>16,377,968</b> | 56 |

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

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY</b> |                       |                       |                       |                       |                       |                                                  |                                                                                                         |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>Expendi-<br/>ture</b>                                    | <b>2023</b>           |                       | <b>2024</b>           |                       | <b>2025</b>           |                                                  | <b>% Performance<br/>(as at Septem-<br/>ber 2025)<br/><math>\frac{Actual}{Budget} \times 100</math></b> |
|                                                             | <b>Budget<br/>GH¢</b> | <b>Actual<br/>GH¢</b> | <b>Budget<br/>GH¢</b> | <b>Actual<br/>GH¢</b> | <b>Budget<br/>GH¢</b> | <b>Actual<br/>as at<br/>Septem-<br/>ber, GH¢</b> |                                                                                                         |
| <b>Com-<br/>pensa-<br/>tion of<br/>Employ-<br/>ees</b>      | 139,500               | 143,762               | 100,600               | 50,273                | 150,320               | 51,082                                           | 33.98                                                                                                   |
| <b>Goods<br/>and Ser-<br/>vices</b>                         | 433,500               | 426,024               | 538,708               | 478,141               | 603,580               | 519,740                                          | 86.11                                                                                                   |
| <b>Assets</b>                                               | 13,000                | 8,200                 | 50,000                | 16,278                | 120,000               | 43,000                                           | 35.85                                                                                                   |
| <b>Total</b>                                                | <b>586,000</b>        | <b>577,986</b>        | <b>689,308</b>        | <b>544,692</b>        | <b>873,900</b>        | <b>613,822</b>                                   | <b>70.24</b>                                                                                            |

**Table 4: Expenditure Performance- ALL FUNDING SOURCES**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b> |                       |                       |                       |                       |                       |                                                  |                                                                                                              |
|----------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Ex-<br/>pendi-<br/>ture</b>                                       | <b>2023</b>           |                       | <b>2024</b>           |                       | <b>2025</b>           |                                                  | <b>% Perfor-<br/>mance (as at<br/>September,<br/>2025)<br/><math>\frac{Actual}{Budget} \times 100</math></b> |
|                                                                      | <b>Budget<br/>GH¢</b> | <b>Actual<br/>GH¢</b> | <b>Budget<br/>GH¢</b> | <b>Actual<br/>GH¢</b> | <b>Budget<br/>GH¢</b> | <b>Actual as<br/>at Sep-<br/>tember,<br/>GH¢</b> |                                                                                                              |
| <b>Com-<br/>pensa-<br/>tion of<br/>Em-<br/>ploy-<br/>ees</b>         | 3,588,798             | 3,518,049             | 4,781,704             | 4,230,288             | 9,639,676             | 7,054,264                                        | 73.18                                                                                                        |
| <b>Goods<br/>and Ser-<br/>vices</b>                                  | 3,682,919             | 2,578,188             | 3,908,502             | 3,574,599             | 6,391,310             | 2,474,613                                        | 38.72                                                                                                        |
| <b>As-<br/>sets</b>                                                  | 1,274,000             | 664,363               | 1,971,811             | 1,435,338             | 13,115,564            | 287,248                                          | 2.19                                                                                                         |
| <b>Total</b>                                                         | <b>8,545,717</b>      | <b>6,760,600</b>      | <b>10,662,017</b>     | <b>9,240,226</b>      | <b>29,146,550</b>     | <b>9,816,125</b>                                 | <b>33.68</b>                                                                                                 |

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

The budget of the district is aligned to 12 policy objectives from the MTNDPF.

**Table 5: Adopted Policy Objectives**

| S/N | Objective                                                                                                                   |
|-----|-----------------------------------------------------------------------------------------------------------------------------|
| 1   | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                                                    |
| 2   | 410602 - 17.1 Strengthen domestic resources mobilization to improve capacity for revenue collection                         |
| 3   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                        |
| 4   | 650103 - 8.b Dev & optimize a global strategy for youth employment & implement the Glo Jobs Pact -ILO                       |
| 5   | 530101 - 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services |
| 6   | 570201 - 6.2 Achieve access to adequate and equitable Sanitation and hygiene                                                |
| 7   | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                                              |
| 8   | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                                            |
| 9   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                                                   |
| 10  | 640202 - 8.5 Achieve full and prdtive employment and decent work for all                                                    |
| 11  | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                                                      |
| 12  | 160822-8.5 Double agricultural productivity and incomes of small-scale food producers and non-farm employment               |

## Policy Outcome Indicators and Targets

**Table 6: Policy Outcome Indicators and Targets**

| Out-come Indica-tor             | Out-come Indica-tor De-scrip-tion         | Unit of Measure                                         | Baseline 2023 |            | Past Year 2024 |            | Latest 2025 | Status                  | Medium Term Target |           |           |           |
|---------------------------------|-------------------------------------------|---------------------------------------------------------|---------------|------------|----------------|------------|-------------|-------------------------|--------------------|-----------|-----------|-----------|
|                                 |                                           |                                                         | Target        | Actual     | Target         | Actual     | Target      | Actual as at Sep-tember | 2026               | 2027      | 2028      | 2029      |
| Social protec-tion and services | Re-duced cases of child abuse             | Percent-age re-duction in reported cases of child abuse | 50%           | 43%        | 50%            | 45%        | 50%%        | 48                      | 50                 | 50%       | 50%       | 50%       |
|                                 |                                           | Number of PWD ben-eficiaries with es-tablished business | 105           | 100        | 120            | 120        | 130         | 125                     | 130                | 135       | 140       | 145       |
| Settle-ment de-velop-ment       | Re-duced uncon-trolled devel-opment       | Number of permits granted                               | 50            | 32         | 50             | 43         | 50          | 38                      | 55                 | 60        | 65        | 70        |
| Human Re-source Capacity        | Efficient and Ef-fective service delivery | Number of refresher training pro-grammes attended       | 4             | 2          | 4              | 2          | 4           | 2                       | 4                  | 4         | 4         | 4         |
| Agricul-tural Produc-tivity     | <b>Im-proved farm yield</b>               | Percent-age change in                                   | <b>22%</b>    | <b>20%</b> | <b>22%</b>     | <b>10%</b> | <b>20%</b>  | <b>18%</b>              | <b>21</b>          | <b>23</b> | <b>25</b> | <b>25</b> |

| Out-come Indica-tor                  | Out-come Indica-tor De-scrip-tion           | Unit of Measure                                                   | Baseline 2023 |        | Past Year 2024 |        | Latest 2025 | Status                  | Medium Term Target |         |         |         |
|--------------------------------------|---------------------------------------------|-------------------------------------------------------------------|---------------|--------|----------------|--------|-------------|-------------------------|--------------------|---------|---------|---------|
|                                      |                                             |                                                                   | Target        | Actual | Target         | Actual | Target      | Actual as at Sep-tember | 2026               | 2027    | 2028    | 2029    |
|                                      |                                             | farm yields                                                       |               |        |                |        |             |                         |                    |         |         |         |
|                                      | Im-proved farm prac-tices                   | Percent-age of farmers adopting new tech-nologies                 | 23            | 22     | 25             | 23     | 27          | 25                      | 28                 | 28      | 30      | 30      |
| Access to Health and Health Services | Im-proved Access to health service delivery | Proportion of popula-tion with access to basic health fa-cilities | 100/100       | 79/100 | 100/100        | 81/100 | 100/100     | 81/100                  | 100/100            | 100/100 | 100/100 | 100/100 |
|                                      |                                             | Number of functional health fa-cilities                           | 39            | 37     | 39             | 38     | 39          | 38                      | 41                 | 43      | 45      | 47      |
| Sanita-tion and Waste Man-agement    | Im-proved waste man-age-ment                | Number of communi-ties de-clared ODF                              | 25            | 20     | 25             | 21     | 25          | 23                      | 25                 | 30      | 35      | 40      |
|                                      |                                             | % of popu-lation having ac-cess to demar-cated dumping site       | 50%           | 45%    | 60%            | 50%    | 60%         | 50%                     | 60%                | 65%     | 70%     | 75%     |
|                                      | Im-proved                                   | % imple-mentation                                                 | 100%          | 93%    | 100%           | 85%    | 100%        | 75%                     | 100%               | 100%    | 100%    | 100%    |

| Out-come Indica-tor       | Out-come Indica-tor De-scrip-tion                | Unit of Measure                      | Baseline 2023 |        | Past Year 2024 |        | Latest 2025 | Status                  | Medium Term Target |      |      |      |
|---------------------------|--------------------------------------------------|--------------------------------------|---------------|--------|----------------|--------|-------------|-------------------------|--------------------|------|------|------|
|                           |                                                  |                                      | Target        | Actual | Target         | Actual | Target      | Actual as at Sep-tember | 2026               | 2027 | 2028 | 2029 |
| Support Services Delivery | Man-agement and Ad-min-istration of the District | of planned pro-grammes and pro-jects |               |        |                |        |             |                         |                    |      |      |      |
|                           |                                                  | % growth in IGF                      | 35%           | 42%    | 23%            | 0.11%  | 54%         | 14%                     | 35%                | 30%  | 25%  | 25%  |
| Access to Edu-cation      | Im-proved Access to Edu-cation                   | Number of Com-pleted projects        | 257           | 255    | 262            | 260    | 263         | 262                     | 265                | 267  | 268  | 269  |
|                           |                                                  | % in-crease in enrolment - Primary   | 18            | 17%    | 19             | 18%    | 20          | 18%                     | 20%                | 20%  | 20%  | 20%  |

## Revenue Mobilization Strategies

Table 7: Matrix of Revenue Improvement Plan

| S/N | ACTIVITY                                                    | OBJECTIVE                                                                                            | STRATEGIES                                                                                                                                                                                                                                                                                   |
|-----|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Sensitization of rate payers                                | To create awareness of the civil obligation to payment of tax towards improved rate payer compliance | <ul style="list-style-type: none"> <li>a. Use of Community Centers and Radio Stations</li> <li>b. Production and use of jingles on public address system</li> <li>c. One-on-one education</li> <li>d. Stakeholder engagements through town hall meetings</li> </ul>                          |
| 2   | Provision of services to the direct benefit of the taxpayer | To gain goodwill and maximum cooperation from rate payers                                            | <ul style="list-style-type: none"> <li>a. Extension of Streetlights at market</li> <li>b. Construction of Urinal at Markets</li> <li>c. Maintenance of Public Toilets</li> </ul>                                                                                                             |
| 3   | Prosecution of Defaulters                                   | To serve as a deterrent to potential non-complaint rate payers                                       | <ul style="list-style-type: none"> <li>➤ a. Gazette the approved fee fixing resolution</li> <li>➤ b. Liaise with District Magistrate to prosecute defaulters</li> </ul>                                                                                                                      |
| 4   | Reshuffling/Rotation of revenue collectors                  | To reduce leakages and encourage competition among revenue collectors                                | <ul style="list-style-type: none"> <li>➤ 1. Reshuffle collectors from one station to another</li> <li>➤ 2. Reshuffle collectors from one item to another</li> </ul>                                                                                                                          |
| 5   | Capacity Building for Revenue Collectors                    | To ensure revenue collectors are abreast with development in revenue mobilization                    | <ul style="list-style-type: none"> <li>a. Refresher training on updated charts of accounts</li> <li>b. Refresher training on approved fee fixing resolution and guidelines</li> <li>c. Supply approved fee fixing resolution to all revenue collectors</li> </ul>                            |
| 6   | Undertake Monitoring and Supervision of Revenue Collection  | To help identify weaknesses and strengthen compliance to rules and regulations                       | <ul style="list-style-type: none"> <li>1. Conduct uninformed inspection of Value Books</li> <li>2. Revenue mop-up exercises with revenue officers.</li> <li>3. taskforce operation on cattle rate, temporal structure permit and cashew, operations</li> </ul>                               |
| 7   | Effective operation of revenue barriers/check points        | To ensure revenue from exports and conveyance are properly accounted for                             | <ul style="list-style-type: none"> <li>a. Recruitment of additional collectors at the revenue barriers</li> <li>b. Established barriers at major exit roots (Mo Area)</li> <li>c. Frequent taskforce operations at the revenue barriers</li> <li>d. Maintain and furnish barriers</li> </ul> |
| 8   | Billing of rate payers                                      | To ensure that approved rates and fees are paid and bills are tracked to reduce leakages             | <ul style="list-style-type: none"> <li>Bills are Printed from December 2025</li> <li>Dispatched bills are recorded</li> <li>Prepare status report on distributed bills</li> </ul>                                                                                                            |
| 9   | Organize mop up activities                                  | To ensure recalcitrant and defaulting rate payers are compelled to make payment                      | <ul style="list-style-type: none"> <li>a. Involvement of relevant departments and Units</li> <li>b. Properly equip the taskforce with pad locks and last warning notices</li> </ul>                                                                                                          |

| S/N | ACTIVITY                                                            | OBJECTIVE                                                                                                               | STRATEGIES                                                                                                                                                                                                                                                                                                                                                  |
|-----|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10  | Provision of logistics                                              | To ensure revenue collectors and task force are well resourced to effectively and efficiently collect revenue           | <ul style="list-style-type: none"> <li>a. Provide dedicated means of transportation</li> <li>b. Distribute protective clothing eg. Flashlight, raincoat, bags, reflectors and padlocks to revenue collectors</li> </ul>                                                                                                                                     |
| 11  | Update of revenue data base                                         | To ensure realistic projection of revenue and easy generation and distribution of bills                                 | <ul style="list-style-type: none"> <li>a. Use Statistics department for collection of revenue data</li> <li>b. Update rate payers' information during bills distribution</li> </ul>                                                                                                                                                                         |
| 12  | Organize screening for food vendors                                 | To ensure that all food vendors meet the health requirement and the necessary revenue is realized from their operations | <ul style="list-style-type: none"> <li>a. Arrange with the District Health Directorate for screening</li> <li>b. Undertake stakeholder engagement on the exercise</li> <li>c. Form a team to oversee the exercise</li> <li>d. Provide the needed logistics and motivation for the team</li> </ul>                                                           |
| 13  | Regularize all temporal structure (Containers, Advertisements, etc) | To ensure the needed revenue is mobilized from these structures                                                         | <ul style="list-style-type: none"> <li>a. Form a task force for the exercise</li> <li>b. Collect data of all temporal structures</li> <li>c. Issue permits and renewal permits for all temporal structures</li> <li>d. Remove all temporal structures without identified owners</li> </ul>                                                                  |
| 14  | Ceding of revenue to Area Councils                                  | To promote fiscal decentralization in ensuring the effective functioning of the Area Councils                           | <ul style="list-style-type: none"> <li>a. Identify revenue potentials and cede to the Area Councils</li> <li>b. Designate accounts for Area Council revenue management</li> <li>c. Provide training to Unit Committee Members on revenue collection</li> <li>d. Assist area council management to bound collectors for their ceded revenue items</li> </ul> |
| 15  | Identify new revenue potentials and implement collection            | To expand the revenue net of the district towards improved revenue generation                                           | <ul style="list-style-type: none"> <li>a. Use ceding to allocate potential revenue items with local resistance</li> <li>b. Undertake stakeholder engagement on potential revenue items</li> <li>c. Implement spot fines for various offences</li> </ul>                                                                                                     |

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

The management and administration programme performs the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and Budget, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being implemented and delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (DPCU), internal Audit Unit. The programme will be implemented with total staff strength of 82.

The five sub-programmes under the management and administration include General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management. The following key operations are considered in delivering the needed output:

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management
- Initiate and prepare strategic plans and annual composite Budget for the Assembly based on the strategic plan

- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly (IGF), DACF, Transfers from Central Government (sector specific transfers and salaries) and GPSNP. The beneficiaries of the Programme are the RCC, the decentralized departments, agencies and ministries, development partners, and the public.

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

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

- To effectively and efficiently run the administration by coordinating the activities of all units in the assembly
- To provide effective support services to Decentralised Departments, Units, Agencies and General Publics in the District

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

The General Administration sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Kintampo South District Assembly. It provides information and issue directives to ensure effective and efficient running of the assembly. The main activities include:

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e. both internal and external).

The programme is funded mainly by DACF, Donor Funds and IGF. This programme seeks to benefit the decentralized departments, Units of the Assembly, other institutions and the public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled manpower

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

| Main Outputs                                                 | Output Indicators                                                     | Past Years |                      | Projections |      |      |      |
|--------------------------------------------------------------|-----------------------------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                                                              |                                                                       | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Management meetings organized                                | No. of meetings held                                                  | 10         | 6                    | 12          | 12   | 12   | 12   |
| General Assembly Meetings Organized                          | No. of General Assembly Meetings held                                 | 2          | 1                    | 3           | 3    | 3    | 3    |
| Entity Tender Committee Meetings Held                        | No. of Entity Tender Committee meetings held                          | 10         | 7                    | 12          | 12   | 12   | 12   |
| Meetings of District Security Committee Held                 | No. of District Security Committee meetings held                      | 27         | 18                   | 24          | 24   | 24   | 24   |
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | 5          | 7                    | 12          | 12   | 12   | 12   |
| Correspondence management                                    | Number of correspondences received                                    | 456        | 378                  | 500         | 500  | 500  | 500  |
|                                                              | Number of correspondences sent                                        | 722        | 540                  | 800         | 800  | 800  | 800  |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                                                                                       | Standardized Projects        |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Internal management of the organization                                                                                       | Purchase of office equipment |
| Procurement of Office Equipment and Logistics                                                                                 |                              |
| Official /National Celebrations                                                                                               |                              |
| Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings                   |                              |
| Citizen's participation in local governance (DCE engagement, community durbars etc)                                           |                              |
| Support to traditional authorities                                                                                            |                              |
| Security management (fuel and ration)                                                                                         |                              |
| Maintenance, rehabilitation, refurbishment and upgrading of assets (vehicles, computers, printers, photocopies, furniture etc |                              |
| Protocol services                                                                                                             |                              |

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objectives

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

### Budget Sub-Programme Description

The Finance and Audit Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management. The Sub-Programs comprises of the Accounts/Treasury, Revenue and Audit units. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions and the preparation and submission of monthly and annual financial statements and audit reports.

The number of staff delivering the finance and revenue mobilization sub-programme is 53, made up of 39 revenue collectors of which 9 are permanent, 6 CAGD and 9 Internal Audit Staff. The main sources of funding are IGF and DACF.

The main challenge in carrying out this sub-programme is the lack of dedicated vehicle for revenue mobilization.

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

| Main Outputs                             | Output Indicators                                        | Past Years                 |                           | Projections          |                      |                      |                      |
|------------------------------------------|----------------------------------------------------------|----------------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|
|                                          |                                                          | 2024                       | 2025 as at September      | 2026                 | 2027                 | 2028                 | 2029                 |
| IGF Mobilization Improved                | % increase in IGF                                        | 0.11%                      | 14%                       | 35%                  | 30%                  | 25%                  | 25%                  |
| Financial reports prepared and submitted | Submission of Monthly Financial Statements               | 12                         | 9                         | 12                   | 12                   | 12                   | 12                   |
|                                          | Date of submission of annual account                     | 18th Feb                   | 27th Feb                  | 31st Feb             | 31st Feb             | 31st Feb             | 31st Feb             |
| Audit carried out                        | Number of Quarterly internal audit report prepared       | 4                          | 2                         | 4                    | 4                    | 4                    | 4                    |
|                                          | Annual Audit plan prepared and submitted by 31st January | 26 <sup>th</sup> Jan, 2024 | 31 <sup>st</sup> Jan 2025 | 31 <sup>st</sup> Jan | 31 <sup>st</sup> Jan | 31 <sup>st</sup> Jan | 31 <sup>st</sup> Jan |

|                               |                         |   |   |   |   |   |   |
|-------------------------------|-------------------------|---|---|---|---|---|---|
|                               | each year               |   |   |   |   |   |   |
| Audit Committee Meetings Held | Number of meetings held | 4 | 3 | 4 | 4 | 4 | 4 |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                         | Standardized Projects |
|-----------------------------------------------------------------|-----------------------|
| Treasurer and accounting activities                             |                       |
| Internal Audit Operations                                       |                       |
| Administrative and Technical Meetings (Audit Committee Meeting) |                       |
| Revenue collection and management                               |                       |

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

### **Budget Sub-Programme Objectives**

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

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

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

The major operations of the Sub-Programme are:

- ❖ To achieve institutional performance goals that are linked to individual and team performance objectives, as the basis for measuring performance results and merit.
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to deliver efficiently.

The staffs involved in delivering the sub-Programme are three (3) in number. The main funding will be sourced from GOG allocations, District Assembly Common fund allocations and Internally Generated Fund.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate office space and logistics and the absence of a well-designed motivational scheme for officers.

**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                                      | 138        | 143                  | 143         | 143  | 143  | 143  |
| Promotion and Upgrading forms and inputs filled and submitted | Number of Promotion and Upgrading forms filled and submitted to RCC | 38         | 18                   | 55          | 68   | 60   | 58   |
| Capacity Building Programmes and plans Organized and Prepared | Number of Capacity Building Programmes Organized                    | 0          | 2                    | 3           | 3    | 3    | 3    |
| Appraisal of Staff undertaken                                 | Number of Capacity Building Plans Prepared and Submitted to RCC     | 1          | 1                    | 1           | 1    | 1    | 1    |

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

| Standardized Operations                                                                  | Standardized Projects |
|------------------------------------------------------------------------------------------|-----------------------|
| Personnel and staff Management                                                           |                       |
| Staff training and skills Development (eg. Organize Capacity Building Training for Staff |                       |
|                                                                                          |                       |

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

### **Budget Sub-Programme Objectives**

- ✓ To see to the preparation and implementation of a comprehensive development plan and Budget aimed at achieving the goals and objectives of the Assembly as well as the national policy objectives and Sustainable Development Goals.
- ✓ To undertake project monitoring and evaluation to track the implementation of development projects and programmes.
- ✓ To establish credible and reliable database for decision making.

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

The Planning, Budgeting, Coordination and Statistics sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. This is achieved through the preparation and implementation of harmonized Medium-Term Development Plan, Annual Action Plan and the Assembly's Programmed Based Budget for implementation. The sub-programme assists in ensuring prudent public financial management, transparency and accountability through its monitoring, evaluation, and reporting functions on plan and Budget GH¢ implementation. These are done in a participatory many through stakeholder engagements.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budget
- Embark on periodic review on the implementation of plans and Budget of the Assembly
- Conduct routine monitoring, evaluation, reporting and review of plans and Budget of the Assembly
- Organization of quarterly DPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and Budget
- Collection, collation and analysis of data

The sub-programme has a total staff strength of 15 comprising of 9 in Budget Unit, 4 in Planning Unit and 2 in Statistics Department. The sub-programme is funded from IGF, GoG and Donor Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

Key constraints to the programme are the lack of vehicle and funding for monitoring and stakeholder engagement

**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 and Budget prepared on time | Annual Action Plan Prepared by 31 <sup>st</sup> October | 28 <sup>th</sup> Oct | 30 <sup>th</sup> Oct | 31 <sup>st</sup> Oct. | 31 <sup>st</sup> Oct. | 31 <sup>st</sup> Oct. | 31 <sup>st</sup> Oct. |
| Social Accountability meetings held            | Number of town hall meetings organized                  | 2                    | 1                    | 3                     | 3                     | 3                     | 3                     |
| Monitoring, evaluation and reporting done      | Number of Budget Committee Meetings held                | 4                    | 2                    | 4                     | 4                     | 4                     | 4                     |
|                                                | Quarterly reports prepared                              | 4                    | 2                    | 4                     | 4                     | 4                     | 4                     |
|                                                | No. of DPCU meetings held                               | 4                    | 2                    | 4                     | 4                     | 4                     | 4                     |
|                                                | Quarterly reports prepared                              | 4                    | 2                    | 4                     | 4                     | 4                     | 4                     |
| Compliance to Budgetary allocation             | % of Budget release against expenditure                 | 100%                 | 95%                  | 100                   | 100                   | 100                   | 100                   |

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

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

| Standardized Operations                                                                                                                    | Standardized Projects |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Plans and Budget Preparation (e.g. prepare Composite Budget of the Assembly, carry out mid-year Budget review, Prepare Annual Action Plan) |                       |

|                                                                                                                                                                            |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Administrative and Technical Meetings (e.g. quarterly Budget committee meetings, DPCU Meetings)                                                                            |  |
| Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects) |  |
| Rating and billing (Prepare Fee Fixing Resolution, distribute bills)                                                                                                       |  |
| Data Collection                                                                                                                                                            |  |

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

### **Budget Sub-Programme Objectives**

- ✓ To provide legislative oversight responsibilities for the Statutory Sub-Committees and the General Assembly
- ✓ To ensure the effective functioning of the Sub-structures and other agencies

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

This sub-programme seeks to ensure the full implementation of the political, administrative and fiscal decentralization reforms providing for the performance of the deliberative functions of the General Assembly and other committees and deepening citizen participation through the establishment and support to the operations of the Sub-district. To achieve this, the sub-programme provides for the meetings at the Sub-structure level through to the Sub-committees to General Assembly for deliberations and decision making.

The office of the Honorable Presiding Member spearheads the work of the sub-programme in collaboration with the Office of the District Coordinating Director and his supporting staff. The main unit of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

The sub-programme benefits the residents of the District, Civil Society Organizations, Assembly Members and the Sub-structures.

A major challenge to this sub-programme is the insufficient capacity of the members of the General Assembly to deliberate on issues in accordance with the rules and procedures devoid of political stands and other parochial interests.

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

| Main Outputs                                       | Output Indicators                       | Past Years |                      | Projections |      |      |      |
|----------------------------------------------------|-----------------------------------------|------------|----------------------|-------------|------|------|------|
|                                                    |                                         | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Organise Ordinary General Assembly Meetings        | No. of minutes on file                  | 2          | 1                    | 4           | 4    | 4    | 4    |
| Build Capacity of Area Councils                    | No. of meetings held                    | 0          | 1                    | 4           | 4    | 4    | 4    |
|                                                    | Number of training programmes organized | 0          | 1                    | 1           | 1    | 1    | 1    |
| Complains Public Relations Committee Meetings held | No. of reports on file                  | 2          | 2                    | 4           | 4    | 4    | 4    |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                    | Standardized Projects |
|--------------------------------------------|-----------------------|
| Legislative enactment and oversight        |                       |
| Citizens participation in local governance |                       |
| Administrative and Technical Meetings      |                       |
| Support to traditional authorities         |                       |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

To ensure the provision and maintenance of social infrastructure and services

### Budget Programme Description

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

The programme has three sub-programmes including education and youth development, Health Delivery, Social Welfare and Community Development and Birth and Death Registry. The programme benefits urban and rural dwellers in the Kintampo south District Assembly.

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

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

### **Budget Sub-Programme Objectives**

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

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

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

The sub-programme mainly provides:

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

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

The key challenge to the education sub-programme is the dispersed nature of the district with many of the Communities in hard-to-reach location. There is also insufficient teaching staff, especially the hinter lands.

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

| Main Outputs              | Output Indicators                                     | Past Years |                      | Projections |      |      |      |
|---------------------------|-------------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                           |                                                       | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Increased Enrolment       | Percentage increase in primary enrolment              | 18%        | 18%                  | 20%         | 20%  | 20%  | 20%  |
|                           | Percentage increase in JHS enrolment                  | 20%        | 21%                  | 22%         | 22%  | 22%  | 22%  |
| Increased Completion rate | Percentage increase in primary school completion rate | 23%        | 25%                  | 25%         | 25%  | 25%  | 25%  |
|                           | Percentage increase in JHS completion rate            | 21%        | 23%                  | 24%         | 24%  | 24%  | 24%  |
| Improved pass rate        | Percentage improvement in BECE results                | 11.1%      | 21%                  | 25%         | 25%  | 25%  | 25%  |
|                           | Percentage improvement in WASSCE results              | 32%        | 20%                  | 30%         | 30%  | 30%  | 30%  |
| Classroom constructed     | Number of projects completed                          | 2          | 1                    | 3           | 3    | 2    | 2    |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                                                               | Standardized Projects                                                                                             |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Internal management of Organization                                                                   | Completion of 1No. 3-Unit Classroom Block with Office and Store at Mo-Nkwanta                                     |
| Supervision and inspection of Education Delivery                                                      | Completion of construction of 1No. 3-Unit Classroom block at Anokyekrom                                           |
| Support to teaching and learning delivery (eg. Support for Needy but Brilliant Students)              | Completion of Construction of 1No. 6-Unit classroom block with office, store, and staff common room at Ayorya     |
| Development of youth, sports and culture                                                              | Completion of construction of 1No. KG block with wall and washroom at at Bosomkroom                               |
| Official celebration (Independence Day, Girl Child Education Day)                                     | Construction of 1No. KG block with wall and washroom                                                              |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets (Classrooms and teachers' quarters) | Construction of 1No. 6-Unit classroom block with office, store, staff common room, girls changing room and urinal |
|                                                                                                       | Construction of 1No. 3-Unit Classroom Block with store, office, staff common room, and urinal                     |

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

The current total staff strength of 118 will implement this programme.

The main issues/challenges confronting Health Services are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to health services.

Inadequate and weak means of transport for execution and monitoring of health activities

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

| Main Out-puts                            | Output Indicators                                     | Past Years |                      | Projections |          |          |          |
|------------------------------------------|-------------------------------------------------------|------------|----------------------|-------------|----------|----------|----------|
|                                          |                                                       | 2024       | 2025 as at September | 2026        | 2027     | 2028     | 2029     |
| Reports prepared and submitted           | Quarterly report submitted to central administration. | 4          | 2                    | 4           | 4        | 4        | 4        |
| Health facilities increased              | No. of health facilities completed                    | 1          | 1                    | 2           | 2        | 2        | 2        |
| Nurses working in the district increased | Nurses to population ratio                            | 1:486      | 1:465                | 1:400       | 1:400    | 1:400    | 1:400    |
| Increase in OPD attendance               | OPD per capita attendance                             | 0.9        | 0.9                  | 1           | 1        | 1        | 1        |
| Preventive care education provided       | Number of sensitizations organized on School Health   | 199        | 159                  | 260         | 260      | 260      | 260      |
| Immunization conducted                   | Proportion of Children fully immunized by age 1       | 1340       | 1573                 | 1400        | 1500     | 1600     | 1600     |
| Reduced incidence of malaria             | Malaria Incidence per 1000 population                 | 239/10000  | 211/100000           | 100/1000    | 100/1000 | 100/1000 | 100/1000 |

Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                                                       | Standardized Projects                                                       |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Internal Management of Organization                                                           | Completion of CHPS compound with attached 2-bedroom Staff Quarters Hyiriso  |
| District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc | Completion of CHPS compound with attached 2-bedroom Staff Quarters Attakrom |
| Public Health services                                                                        | Construction of 2No CHPS compound with attached 2-bedroom Staff Quarters    |

|                                                                        |                                                  |
|------------------------------------------------------------------------|--------------------------------------------------|
| Maintenance, rehabilitation, refurbishing and up-<br>grading of Assets | Supply of medical equipment to health facilities |
|------------------------------------------------------------------------|--------------------------------------------------|

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

### **Budget Sub-Programme Objectives**

- ✓ To improve the living standard of individuals, families, groups, and communities by mobilizing and using available human and material resources, through active participation
- ✓ Prevent, protect and respond to the vulnerable, children, women, and socially excluded from direct, indirect, physical and emotional abuse.

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

This sub-programmed is designed to improve the living standard of the people by mobilizing the rural communities and making use of the available resources through active participation in promoting development with equity.

This will be achieved through public education, community durbars, study group meetings and town hall meetings, training and capacity building.

Fore runner for the implementation of this sub-programmed is referred to the department of social welfare and community development. The beneficiaries of this sub-programmed are women, children, youth, vulnerable and disadvantage rural communities. This is being funded by the government of Ghana funds (GoG) transfers, District Assembly common Fund, Donors and internal generated fund. The staff strength to execute the sub-programmed is Eight (8).

The constraints and challenges facing the implementation of this programmed are insufficient funding for support to the vulnerable, lack of support from the District Assembly, high illiteracy rate limiting behavioral change

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

| Main Out-puts                                                           | Output Indicators                | Past Years   |                      | Projections |            |            |            |
|-------------------------------------------------------------------------|----------------------------------|--------------|----------------------|-------------|------------|------------|------------|
|                                                                         |                                  | 2024         | 2025 as at September | 2026        | 2027       | 2028       | 2029       |
| Edu-ca-tional sensi-tiza-tion on child right and pro-tection orga-nized | No. of persons sensi-tised.      | 1074         | 474                  | 2000        | 3000       | 35000      | 4000       |
| Grants dis-burse d to LEAP bene-ficiar-ies.                             | Amoun t of cash grants paid      | 8,229,345.68 | 6,521,675.21         | 26,000,000  | 30,000,000 | 35,000,000 | 40,000,000 |
| No. of PWDs sup-ported in in-come gener-ating activi-ties.              | No. of persons sup-ported.       | 169          | 57                   | 300         | 350        | 400        | 450        |
| LEAP Bene-ficiar-ies Regis-tered                                        | Number identi-fied and En-rolled | 3,017        | 3,017                | 8,000       | 10,000     | 12,000     | 15,000     |
| Child Abuse cases man-aged                                              | Number of cases re-solved        | 27           | 41                   | 70          | 100        | 150        | 200        |

## Budget Sub-Programme Standardized Operations and Projects

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

| <b>Standardized Operations</b>       | <b>Standardized Projects</b> |
|--------------------------------------|------------------------------|
| Gender Empowerment and mainstreaming |                              |
| Child protection                     |                              |
| Social intervention programmes       |                              |
| Internal management of organization  |                              |

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

The Birth and Death sub-programme seeks to achieve universal births and deaths registration in the Kintampo South District

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

The sub-programme ensures that accurate, reliable and timely data on all births and deaths occurring within the district are captured to aid socio-economic decision making. This is done through field and Hospital registration and certification of births and deaths.

The main operations of the sub-program include:

- Storage and management of births and deaths records/register.
- Sensitization on the registration of births and deaths
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents relating to all deceased people.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Department of District Birth and Death Registry. The sub-programme has staff strength of one on government payroll. The operation of the sub-programme is funded by IGF and Central Government Transfers. The Birth and Death sub-programme functions benefit the citizenry in the district and other institutions such as Ghana Health Service, National Identification Authority, Electoral Commission among others.

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

| Main Outputs                                   | Output Indicators                                                  | Past Years |                      | Projections |      |      |      |
|------------------------------------------------|--------------------------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                                                |                                                                    | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Births registered.                             | Number of Births registered.                                       | 1770       |                      | 2500        | 2500 | 2800 | 2800 |
| Deaths registered.                             | Number of Deaths registered.                                       | 55         |                      | 70          | 150  | 300  | 300  |
| Education and sensitisation programs conducted | Number of sensitizations on birth and death registration organized | 12         | 9                    | 20          | 20   | 30   | 30   |
| Reports prepared and submitted.                | Monthly reports prepare and submit every month                     | 12         | 9                    | 12          | 12   | 12   | 12   |
|                                                | Quarterly reports Prepare and submit every quarter.                | 4          | 2                    | 4           | 4    | 4    | 4    |
|                                                | One annual report Prepare and submit every year                    | 1          | N/A                  | 1           | 1    | 1    | 1    |

Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Data collection         |                       |
|                         |                       |
|                         |                       |
|                         |                       |

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

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

- To monitor all Environmental activities in the district and providing back – up support to lower levels

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

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the district, namely: Jema Amoma, Anyima and Apesika. The programmes are implemented with Staff Strength of twenty-four (24). The District Environmental Health Officer co – ordinate all activities with reference to key programmes and operations to:

- Monitoring all Environmental activities in the district and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the district.

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

The sub-programme function faces the challenge of lack of transport for the movement of staff to ensure effective monitoring and supervision. There is also low literacy rate hindering adoption of best sanitation practices among the citizens.

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

| Main Outputs                               | Output Indicators                                         | Past Years |                      | Projections |        |        |        |
|--------------------------------------------|-----------------------------------------------------------|------------|----------------------|-------------|--------|--------|--------|
|                                            |                                                           | 2024       | 2025 as at September | 2026        | 2027   | 2028   | 2029   |
| Covid-19 deaths properly disposed          | Number of burials                                         | 0          | 0                    | 0           | 0      | 0      | 0      |
| Unidentified dead bodies properly disposed | Number of paupers buried                                  | 0          | 0                    | 2           | 2      | 2      | 2      |
| Refuse sites properly managed              | Number of refuse sites evacuated                          | 5          | 5                    | 4           | 8      | 10     | 10     |
|                                            | Number of fumigation and disinfection carried out         | 41         | 53                   | 50          | 60     | 70     | 70     |
| Sanitary facilities managed                | Number of functional sanitary facilities (Public Toilets) | 4          | 4                    | 8           | 13     | 15     | 15     |
| Open defecation prevented                  | Number of communities declared ODF                        | 21         | 23                   | 40          | 45     | 50     | 50     |
| Good hygiene/sanitation practices observed | Number of food vendors screen                             | 782        | 901                  | 1000        | 1000   | 1500   | 1500   |
|                                            | Number of inspections carried out (DOMICILIARY)           | 17,224     | 23,102               | 25,000      | 25,000 | 30,000 | 30,000 |
|                                            | Number of hospitality inspections carried out             | 41         | 38                   | 50          | 50     | 70     | 70     |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                             | Standardized Projects                                          |
|---------------------------------------------------------------------|----------------------------------------------------------------|
| Solid waste management                                              | Purchase of 1No tricycle                                       |
| Liquid waste management                                             | Construction of Urinary at Anyima Market                       |
| Environmental Sanitation Management                                 | Purchase of 2No. motorcycle                                    |
| Maintenance and rehabilitation of slaughterhouse and slaughter slap | Construction of 3No 6-Unit KVIP toilet facilities at 3 schools |
| Fumigation of government offices and public places                  |                                                                |

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The funding sources for the programme include DACF, DDF IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the district. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower. The result of the programme is delivered by a staff strength of 18 from works and physical planning departments.

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

Budget Sub-Programme Objective

Budget Sub-Programme Objective

To ensure a sustainable, spatially integrated and systematic development of permanent and temporal structures.

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme oversee the processing and permitting of development of permanent and temporary in planned, orderly and spatially determined manner.

To this end, the Sub-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 district.

This mandate is achieved by the following operations:

- Preparation of planning schemes, layout/local plan for orderly development of settlement
- Advising Assembly on national policies on physical planning, land use and development.
- Preventing the development of unapproved structures.
- Facilitating the processing and approval of development applications.
- Undertaking public education and awareness creation physical development.
- Advising on the proper acquisition and documentation of all government landed property and
- Undertake street naming, numbering of house and related issues.

The sub-programme is carried out by a staff strength of three (3) 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 Department delivering on this sub-programme does not have a dedicated vehicle to facilitate monitoring and enforcement efforts.

**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 Addressing System Implemented | Number of Streets Named           | 15         | 15                   | 20          | 25     | 30     | 35     |
|                                                          | Number of Properties identified   | 11,200     | 11,200               | 11,400      | 11,500 | 11,600 | 11,600 |
|                                                          | Number of Properties numbered     | 6,000      | 6,000                | 7,000       | 7,500  | 8,000  | 8,500  |
|                                                          | Unique parcel number map in place | 1          | 1                    | 1           | 1      | 1      | 1      |
| Plots and lands registered                               | Number of plots registered        | 16         | 16                   | 30          | 35     | 40     | 45     |
|                                                          | Number of site plans prepared     | 16         | 16                   | 30          | 35     | 40     | 45     |
|                                                          | Number of Building Jackets sold   | 20         | 20                   | 35          | 40     | 45     | 50     |
| Permits processed and issued                             | Number of meetings held           | 8          | 8                    | 12          | 12     | 12     | 12     |
|                                                          | No. of building permits issued    | 12         | 12                   | 20          | 25     | 30     | 35     |

Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                      | Standardized Projects |
|----------------------------------------------|-----------------------|
| Street Naming and Property Addressing System |                       |
| Land use and Spatial planning                |                       |
| Land acquisition and registration            |                       |
| Administration and technical meetings        |                       |

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

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

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

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

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

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

The sub-programme is implemented by total staff strength of fourteen (14). The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund; District Development facility; and Government of Ghana (GOG).

The beneficiaries of the programme include but are not limited to the Assembly, departments and agencies, contractors, schools and public.

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

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

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

| Main Outputs                                                                                                                                       | Output Indicators                                                                                                    | Past Years |                      | Projections |      |      |      |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                                                                                                                                                    |                                                                                                                      | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.                                                   | Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared           | 14         | 8                    | 20          | 20   | 20   | 20   |
| Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer) | Number of all civil and building works supervised to the satisfaction of the client                                  | 14         | 8                    | 20          | 20   | 20   | 20   |
| Prepared quarterly report on projects                                                                                                              | Number of quarterly reports prepared                                                                                 | 14         | 8                    | 20          | 20   | 20   | 20   |
| Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting                         | Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained. | 10         | 6                    | 12          | 12   | 12   | 12   |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                                                                                                | Standardized Projects                                |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Supervision and regulation of infrastructure development                                                                               | Renovation and furnishing of residency               |
| Maintenance, rehabilitation, refurbishing and upgrading of assets (residential and office buildings roads, water systems, streetlights | Construction of small-town water system              |
|                                                                                                                                        | Drilling and Mechanization of boreholes              |
|                                                                                                                                        | Drilling and installation of boreholes/water systems |
|                                                                                                                                        | Construction of 2No 2-Unit police post               |
|                                                                                                                                        | Construction of Social Centre at Jema                |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of nineteen (19) mainly from Agricultural Department.

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

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

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The trade and industrial development sub-programme under strive to achieve a sustained economic viability incorporated in an improved and enhanced local artisanship. The focus is on nurturing local entrepreneurs and providing a convergent market for trade.

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

This will in effect benefit the public and local enterprises through funding from the District Assemblies Common fund and other donor partners.

A total staff strength of 2; will see to the implementation of this sub-programme.

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

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

| Main Outputs                       | Output Indicators                                                    | Past Years |                      | Projections |      |      |      |
|------------------------------------|----------------------------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                                    |                                                                      | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Report prepared and submitted.     | Administrative report prepared and submitted by the end every month. | 12         | 9                    | 12          | 12   | 12   | 12   |
|                                    | Financial report prepared and submitted by end of every month.       | 12         | 9                    | 12          | 12   | 12   | 12   |
| Business Dev't Training Orga-nized | Number of activities carried out                                     | 6          | 3                    | 5           | 5    | 5    | 5    |
|                                    | Number of beneficiaries trained                                      | 92         | 79                   | 100         | 100  | 100  | 100  |

## 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 | Rehabilitation of small earth dam at Dumso Bethel                                                                                    |
| Maintenance of market                                  | Rehabilitation of Akora-Attakrom Feeder Roads (3.8km)                                                                                |
|                                                        | Rehabilitation of Akroma-Bobrobo Feeder Roads (3.8km)                                                                                |
|                                                        | Construction of 24-Hour model market/rest stop with stores, stalls security both, lightening, CCT camaras, and pavement for car park |

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

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

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

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

The Agricultural Development sub-programme focuses on enhancing the incomes of farmers, creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The sub-programme is delivered through:

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

The Department of Agriculture oversees the execution of this sub-programme. The Department has staff strength of 16 and the sub-programme is funded by Government of Ghana (GoG) and Internally Generated Funds (IGF). The direct beneficiaries of the sub-programme are farmers in the district. The sub-programme also benefits agro-businesses, investors and the 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). Again, Low use of modern and improved technology and practice in business and farming by small scale farmers is a challenge.

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

| Main Outputs                                                                    | Output Indicators                   | Past Years |                      | Projections |        |        |        |
|---------------------------------------------------------------------------------|-------------------------------------|------------|----------------------|-------------|--------|--------|--------|
|                                                                                 |                                     | 2024       | 2025 as at September | 2026        | 2027   | 2028   | 2029   |
| Conduct a National Farmers Day Celebration                                      | Number of Exhibitions               | 214        | N/A                  | 250         | 250    | 250    | 250    |
|                                                                                 | Number of Communities participating | 26         | N/A                  | 30          | 30     | 30     | 30     |
| Implement PERD in the District                                                  | Number of seedlings distributed     | 7,400      | 40,000               | 30,000      | 30,000 | 30,000 | 30,000 |
| Improved production of Livestock and poultry                                    | No. of Poultry                      | 56,882     | 54,000               | 60,500      | 70,250 | 70,500 | 80,000 |
|                                                                                 | No. of Livestock                    | 23,318     | 23,874               | 25,500      | 26,000 | 25,500 | 27,000 |
| Increased Production levels of major crops                                      | Maize (mt)                          | 30,023     | 30,224               | 32,125      | 33,000 | 34,000 | 34,500 |
|                                                                                 | Cashew (mt)                         | 83,400     | 84,087               | 85,000      | 86,500 | 88,000 | 90,000 |
|                                                                                 | Mango (mt)                          | 44,300     | 45,736               | 48,000      | 51,000 | 54,000 | 60,000 |
|                                                                                 | Yam (mt)                            | 71,432     | 72,864               | 80,000      | 80,000 | 80,000 | 80,000 |
|                                                                                 | Cowpea (mt)                         | 2,340      | 2,423                | 2,850       | 2,900  | 3,100  | 3,100  |
|                                                                                 | Cassava (mt)                        | 49,870     | 51,056               | 62,000      | 63,000 | 64,000 | 64,000 |
|                                                                                 | Groundnuts (mt)                     | 2,230      | 2,256                | 2750        | 2800   | 2900   | 2900   |
| Field demonstrations established.                                               | No. of demonstrations established.  | 23         | 21                   | 30          | 32     | 35     | 35     |
| Farmer-Based Organizations (FBO's) are facilitated                              | No. of Farmer Based Organizations   | 39         | 43                   | 65          | 67     | 70     | 70     |
| Build the Capacities of farmers in effective post-harvest management strategies | No of farmers with capacities built | 750        | 790                  | 1400        | 1500   | 1600   | 1600   |
| Farm and home visits conducted                                                  | Number of visits                    | 4,300      | 3150                 | 6,500       | 6,600  | 6,800  | 6,900  |

## Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                           | Standardized Projects |
|-------------------------------------------------------------------|-----------------------|
| Agricultural Research and Demonstration Farms                     |                       |
| Production and acquisition of improved agricultural inputs        |                       |
| Official/National Celebrations                                    |                       |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets |                       |
| Procurement of office suppliers and consumables                   |                       |
| Internal management of organization                               |                       |

## 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 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 always manages and prevent undesired fires.

The 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 programme is 13.

The programme is funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF). This programme benefits the 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 ensure timely response to disaster before, and during and after the occurrence.

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

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

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sub-programme is carried out with a total staff strength of thirteen (13)

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

The programme benefits the public.

Challenges to this sub-programme include:

- Lack of logistics such as motor bikes
- Insufficient funding
- Inadequate capacity of staff

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

| Main Outputs                          | Output Indicators                                  | Past Years |                      | Projections |      |      |      |
|---------------------------------------|----------------------------------------------------|------------|----------------------|-------------|------|------|------|
|                                       |                                                    | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Disaster Volunteer Groups Established | Number of Volunteer Groups Functioning             | 63         | 63                   | 65          | 67   | 70   | 73   |
| Disaster victims supported            | No. of Disaster Victims Provided with Relief Items | 18         | 5                    | 25          | 25   | 25   | 25   |
| Disaster prevention carried out       | Number of sensitizations on fire outbreak          | 3          | 1                    | 3           | 3    | 3    | 3    |
|                                       | Number of educations on flooding and storms        | 3          | 2                    | 3           | 3    | 3    | 3    |

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                               | Standardized Projects |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>Disaster Management</b><br>(eg. Procure Relief items to disaster victims, undertake disaster prevention education) |                       |
|                                                                                                                       |                       |

## PART C: FINANCIAL INFORMATION

EDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

| MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY |         |                     |                                                                                  |             |                    |                |                         |             |             |             |             |
|----------------------------------------|---------|---------------------|----------------------------------------------------------------------------------|-------------|--------------------|----------------|-------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF                   |         |                     |                                                                                  |             |                    |                |                         |             |             |             |             |
| Approved Budget: 2026                  |         |                     |                                                                                  |             |                    |                |                         |             |             |             |             |
| #                                      | Code    | Project             | Contract                                                                         | % Work Done | Total Contract Sum | Actual Payment | Out-standing Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| 1                                      | 0216120 | Class-room Block    | Completion of 3-Unit Classroom with office, store, and staff room at Mo-Nkwanta  | 70%         | 482,493            |                |                         | 200,000     |             |             |             |
| 2                                      | 0516017 | CHPS Compound       | Completion of 1no. CHPS compound with attached 2-bedroom staff quarters at Weila |             | 198,119            | 188,213        | 9,906                   |             |             |             |             |
| 3                                      | 1318773 | Water Closet Toilet | Completion of 1No Water Closet Toilet at Ampoma                                  | 95%         | 150,000            | 145,000        | 0.00                    | 30,000      |             |             |             |
| 4                                      |         | Class-room Block    | Completion of 1No. 3-Unit Classroom block at Anokyekrom                          | 20%         | 544,665            | 0.00           | 0.00                    | 350,000     |             |             |             |
| 5                                      |         | Class-room Block    | Completion of 1No. KG block with wall and                                        | 20%         | 489,310            | 0.00           | 0.00                    | 350,000     |             |             |             |

| MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY |      |                  |                                                                                               |             |                    |                |                         |             |             |             |             |
|----------------------------------------|------|------------------|-----------------------------------------------------------------------------------------------|-------------|--------------------|----------------|-------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF                   |      |                  |                                                                                               |             |                    |                |                         |             |             |             |             |
| Approved Budget: 2026                  |      |                  |                                                                                               |             |                    |                |                         |             |             |             |             |
| #                                      | Code | Project          | Contract                                                                                      | % Work Done | Total Contract Sum | Actual Payment | Out-standing Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|                                        |      |                  | washroom at at Bosomkroom                                                                     |             |                    |                |                         |             |             |             |             |
| 6                                      |      | Class-room Block | Completion of 1No. 6-Unit classroom block with office, store, and staff common room at Ayorya | 15%         | 996,460            | 0.00           | 0.00                    | 650,000     |             |             |             |
| 7                                      |      | Feeder Raods     | Rehabilitation of Aksuma-Bobrobo Feeder Roads (3.8km) at Aksuma-Bobrobo                       | 65%         | 585,424            | 0.00           | 0.00                    | 350,000     |             |             |             |
| 8                                      |      | CHPS Compound    | Completion of 2No. CHPs Compounds with attached 2-bed-room at Hyireso and Attakrom            | 20%         | 989,877            |                |                         | 500,000     |             |             |             |
| 9                                      |      | CHPS Compound    | Completion of 1NO. Community Based Planning Service (CHPS) Compound with Staff                | 22%         | 952,268            |                |                         | 500,000     |             |             |             |

| MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY |      |                        |                                                                         |             |                    |                |                         |             |             |             |             |
|----------------------------------------|------|------------------------|-------------------------------------------------------------------------|-------------|--------------------|----------------|-------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF                   |      |                        |                                                                         |             |                    |                |                         |             |             |             |             |
| Approved Budget: 2026                  |      |                        |                                                                         |             |                    |                |                         |             |             |             |             |
| #                                      | Code | Project                | Contract                                                                | % Work Done | Total Contract Sum | Actual Payment | Out-standing Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|                                        |      |                        | Quarters at Hyireso                                                     |             |                    |                |                         |             |             |             |             |
| 10                                     |      | Dam                    | Rehabilitation of small earth dam at Dumso Bethel                       | 55%         | 652,387            | 0.00           | 0.00                    | 300,000     |             |             |             |
| 11                                     |      | Feeder Roads           | Rehabilitation of Akora-Attakrom Feeder Roads (3.8km) at Akora-Attakrom | 82%         | 750,000            | 0.00           | 0.00                    | 350,000     |             |             |             |
| 12                                     |      | Resi-dency Renova-tion | Rehabilitation of District Chief Executive Bungalow at Jema             | 70%         | 486,811            | 0              |                         | 50,000      |             |             |             |

| MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY |      |              |                                                                         |             |                    |                |                        |             |             |             |             |
|----------------------------------------|------|--------------|-------------------------------------------------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: GPSNP                  |      |              |                                                                         |             |                    |                |                        |             |             |             |             |
| Approved Budget: 2026                  |      |              |                                                                         |             |                    |                |                        |             |             |             |             |
| #                                      | Code | Project      | Contract                                                                | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| 1                                      |      | Feeder Raods | Rehabilitation of Akroma-Bobrobo Feeder Roads (3.8km) at Akroma-Bobrobo | 65%         | 585,424            | 0.00           | 0.00                   | 350,000     |             |             |             |
| 2                                      |      | Dam          | Rehabilitation of small earth dam at Dumso Bethel                       | 55%         | 652,387            | 0.00           | 0.00                   | 300,000     |             |             |             |
| 3                                      |      | Feeder Roads | Rehabilitation of Akora-Attakrom Feeder Roads (3.8km) at Akora-Attakrom | 82%         | 750,000            | 0.00           | 0.00                   | 350,000     |             |             |             |

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

| MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY |                  |                                                                                           |                         |                      |                                                                                        |
|----------------------------------------|------------------|-------------------------------------------------------------------------------------------|-------------------------|----------------------|----------------------------------------------------------------------------------------|
| #                                      | Project Name     | Project Description                                                                       | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1                                      | KVIP Toilet      | Construction of 3No KVIP Toilet                                                           | DACF                    | 570,000              | Concept Note                                                                           |
| 2                                      | Classroom Block  | Construction of 3-Unit Classroom block                                                    | DACF                    | 600,000              | Concept Note                                                                           |
| 3                                      | Classroom Block  | Construction of KG block with wall and washroom                                           | DACF                    | 700,000              | Concept Note                                                                           |
| 4                                      | Classroom Block  | Construction of 6-Unit classroom block with office, store, and staff common room          | DACF                    | 1,000,000            | Concept Note                                                                           |
| 5                                      | Feeder Raods     | Rehabilitation of Akroma-Bobrobo Feeder Roads (3.8km)                                     | GPSNP                   | 585,424              | Concept Note                                                                           |
| 6                                      | CHPS Compound    | Construction of 2No. CHPs Compounds with attached 2-bedrooms                              | DACF                    | 2,800,000            | Concept Note                                                                           |
| 7                                      | CHPS Compound    | Construction of 1No. Community Based Planning Service (CHPS) Compound with Staff Quarters | DACF                    | 952,268              | Concept Note                                                                           |
| 8                                      | School Furniture | Supply of Furniture to Schools                                                            | DACF                    | 2,500,000            | Concept Note                                                                           |
| 9                                      | Market           | Construction of 24hr model market facility                                                | DACF                    | 6,000,000            | Pre-Feasibility Studies                                                                |
| 10                                     | Social Center    | Construction of Social Center at Jema                                                     | DACF-RFG                | 427,000              | Concept Note                                                                           |
| 11                                     | Classroom Block  | Construction of 1No. 3-Unit Classroom block                                               | DACF-RFG                | 540,000              | Concept Note                                                                           |
| 12                                     | Police Post      | Construction of 2No 2-Unit Police Post                                                    | DACF                    | 400,000              | Concept Note                                                                           |

**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 /<br/>Deficit</i> | <i>%</i>    |
|-----------------------------------------------------------------------------------------------------------------|-------------------|--------------------|------------------------------|-------------|
| <b>000000</b> Compensation of Employees                                                                         | 0                 | 10,535,047         |                              |             |
| <b>150102</b> 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                         | 0                 | 7,119,000          |                              |             |
| <b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all                                      | 0                 | 367,495            |                              |             |
| <b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                    | 0                 | 5,756,990          |                              |             |
| <b>370405</b> 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                            | 0                 | 87,000             |                              |             |
| <b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                          | 0                 | 3,276,964          |                              |             |
| <b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 44,047,372        | 237,474            |                              |             |
| <b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 7,734,000          |                              |             |
| <b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 4,777,700          |                              |             |
| <b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                 | 3,230,980          |                              |             |
| <b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 924,722            |                              |             |
| <b>Grand Total ¢</b>                                                                                            | <b>44,047,372</b> | <b>44,047,372</b>  | <b>0</b>                     | <b>0.00</b> |

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

| Revenue Item                                                                                |                                                        | Projected<br>2026 | Approved and or<br>Revised Budget<br>2025 | Actual<br>Collection<br>2025 | Variance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------|-------------------------------------------|------------------------------|----------|
| 306 02 00 001 31                                                                            |                                                        | 44,047,372.00     | 0.00                                      | 0.00                         | 0.00     |
| Finance, ,                                                                                  |                                                        |                   |                                           |                              |          |
| Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                                                        |                   |                                           |                              |          |
| Output 0002 Rate                                                                            |                                                        |                   |                                           |                              |          |
| Development Levy                                                                            |                                                        | 203,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1413001                                                                                     | Property Rate                                          | 140,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1413002                                                                                     | Basic Rate                                             | 2,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1413003                                                                                     | Special Rates                                          | 61,000.00         | 0.00                                      | 0.00                         | 0.00     |
| Output 0003 Fees                                                                            |                                                        |                   |                                           |                              |          |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| Official Liquidation Fees                                                                   |                                                        | 461,500.00        | 0.00                                      | 0.00                         | 0.00     |
| 1423001                                                                                     | Markets Tolls                                          | 147,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1423002                                                                                     | Livestock / Kraals                                     | 8,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423004                                                                                     | Sale of Poultry                                        | 10,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423006                                                                                     | Burial Fees                                            | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423010                                                                                     | Export of Commodities                                  | 180,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1423011                                                                                     | Marriage Registration                                  | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423012                                                                                     | Sanitary Facilities                                    | 8,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423086                                                                                     | Vehicle Stickers for Embossment                        | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423188                                                                                     | Feeding Fee                                            | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423527                                                                                     | Tender Documents                                       | 14,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423854                                                                                     | Slaughter Fees (Private)                               | 6,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1423861                                                                                     | Environmental Health Inspection and Certification Fees | 45,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423863                                                                                     | Lorry Park Fees                                        | 27,500.00         | 0.00                                      | 0.00                         | 0.00     |
| Output 0004 Fines                                                                           |                                                        |                   |                                           |                              |          |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| General Negligence Related Fines                                                            |                                                        | 3,500.00          | 0.00                                      | 0.00                         | 0.00     |
| 1430001                                                                                     | Court Fines                                            | 500.00            | 0.00                                      | 0.00                         | 0.00     |
| 1430024                                                                                     | Building Offences                                      | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1430027                                                                                     | Environmental Health/Safety/Sanitation Offences        | 500.00            | 0.00                                      | 0.00                         | 0.00     |
| 1430033                                                                                     | Stray Animals Fines                                    | 1,500.00          | 0.00                                      | 0.00                         | 0.00     |
| Output 0005 Rent                                                                            |                                                        |                   |                                           |                              |          |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| Development Levy                                                                            |                                                        | 48,750.00         | 0.00                                      | 0.00                         | 0.00     |
| 1415019                                                                                     | Transit Quarters                                       | 11,500.00         | 0.00                                      | 0.00                         | 0.00     |
| 1415038                                                                                     | Rental of Facilities                                   | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1415052                                                                                     | Market and Stores Rental                               | 34,250.00         | 0.00                                      | 0.00                         | 0.00     |
| Output 0006 License                                                                         |                                                        |                   |                                           |                              |          |
|                                                                                             |                                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |

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

| Revenue Item                     |                                        | Projected<br>2026 | Approved and or<br>Revised Budget<br>2025 | Actual<br>Collection<br>2025 | Variance |
|----------------------------------|----------------------------------------|-------------------|-------------------------------------------|------------------------------|----------|
|                                  |                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| <b>Official Liquidation Fees</b> |                                        | 361,600.00        | 0.00                                      | 0.00                         | 0.00     |
| 1422001                          | Breweries/Distilleries                 | 8,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422002                          | Herbalist License                      | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422003                          | Hawkers License                        | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422005                          | Restaurant/Chop Bar/Caterers           | 13,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422006                          | Corn / Rice / Flour Miller             | 40,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422007                          | Liquor License                         | 12,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422009                          | Bakers License                         | 1,250.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422011                          | Artisans                               | 5,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422013                          | Sand and Stone Dealers Licence         | 15,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422015                          | Service/Filling Stations               | 18,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422017                          | Hotel Services                         | 9,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422018                          | Pharmacy / Chemical Sellers            | 8,750.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422019                          | Timber Products                        | 10,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422020                          | Commercial Vehicles                    | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422023                          | Communication Services                 | 1,250.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422024                          | Private Education Int.                 | 15,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422025                          | Private Professionals                  | 2,500.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422030                          | Entertainment Services                 | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422035                          | District Weekly Lotto                  | 2,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422038                          | Dress Makers/Tailor Services           | 90,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422040                          | Bill Boards/Outdoor Advert             | 10,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422044                          | Financial Institutions                 | 18,750.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422045                          | Commercial Houses/Departmental Stores  | 12,500.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422047                          | Photographers and Video Operators      | 300.00            | 0.00                                      | 0.00                         | 0.00     |
| 1422053                          | Block And Concrete Products            | 300.00            | 0.00                                      | 0.00                         | 0.00     |
| 1422054                          | Cleaning/Laundry Services              | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422067                          | Alcoholic and non Alcoholic beverages  | 2,500.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422072                          | Contractor/Suppliers Registration      | 1,500.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422081                          | Prospecting/ Exploration Permit        | 40,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1422115                          | Cold storage facilities                | 4,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422130                          | Transport unions                       | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422153                          | Business Licence                       | 3,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422170                          | Agro Business Dealers Licence          | 6,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422229                          | Media Houses Licence                   | 500.00            | 0.00                                      | 0.00                         | 0.00     |
| 1422270                          | Automobile & Part Dealers              | 1,000.00          | 0.00                                      | 0.00                         | 0.00     |
| 1422280                          | Stationery and Office Supplies Dealers | 500.00            | 0.00                                      | 0.00                         | 0.00     |
| <b>Output 0007 Lands</b>         |                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|                                  |                                        | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| <b>Development Levy</b>          |                                        | 52,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1412003                          | Stool Land Revenue                     | 40,000.00         | 0.00                                      | 0.00                         | 0.00     |

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

| <i>Revenue Item</i>                         |                                                | <i>Projected<br/>2026</i> | <i>Approved and or<br/>Revised Budget<br/>2025</i> | <i>Actual<br/>Collection<br/>2025</i> | <i>Variance</i> |
|---------------------------------------------|------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| 1412004                                     | Development and Building Permit Forms          | 12,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <b>Official Liquidation Fees</b>            |                                                | 119,000.00                | 0.00                                               | 0.00                                  | 0.00            |
| 1422154                                     | Sale of Building Permit Jacket                 | 15,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1422157                                     | Building Plans / Permit                        | 72,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1422159                                     | Comm. Mast Permit                              | 32,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0008 GOG                      |                                                |                           |                                                    |                                       |                 |
| <b>Ghana Education Trust Fund (GetFund)</b> |                                                | 40,436,158.00             | 0.00                                               | 0.00                                  | 0.00            |
| 1331001                                     | Central Government - GOG Paid Salaries         | 10,380,847.00             | 0.00                                               | 0.00                                  | 0.00            |
| 1331002                                     | DACF - Assembly                                | 27,417,180.00             | 0.00                                               | 0.00                                  | 0.00            |
| 1331003                                     | DACF - MP                                      | 1,955,000.00              | 0.00                                               | 0.00                                  | 0.00            |
| 1331009                                     | Goods and Services- Decentralised Department   | 683,131.00                | 0.00                                               | 0.00                                  | 0.00            |
| 1331011                                     | District Development Facility                  | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0009 Donor                    |                                                |                           |                                                    |                                       |                 |
|                                             |                                                | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
|                                             |                                                | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
| <b>China</b>                                |                                                | 1,105,000.00              | 0.00                                               | 0.00                                  | 0.00            |
| 1311018                                     | World Bank                                     | 1,070,000.00              | 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> |                                                | 1,256,864.00              | 0.00                                               | 0.00                                  | 0.00            |
| 1331010                                     | DDF-Capacity Building Grant                    | 289,864.00                | 0.00                                               | 0.00                                  | 0.00            |
| 1331011                                     | District Development Facility                  | 967,000.00                | 0.00                                               | 0.00                                  | 0.00            |
| <b>Grand Total</b>                          |                                                | 44,047,372.00             | 0.00                                               | 0.00                                  | 0.00            |

# 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> |
| Kintampo South District - Jema                                 | 0             | 0             | 0                   | 44,047,372    | 44,152,723      | 44,487,846      |
| <b>Management and Administration</b>                           | 0             | 0             | 0                   | 9,062,497     | 9,118,053       | 9,153,122       |
| <b>SP1.1: General Administration</b>                           | 0             | 0             | 0                   | 4,422,391     | 4,449,769       | 4,466,614       |
| <b>21 Compensation of employees [GFS]</b>                      | 0             | 0             | 0                   | 2,737,867     | 2,765,245       | 2,765,245       |
| 211 Child Education Grant (Foreign Mission)                    | 0             | 0             | 0                   | 2,709,301     | 2,736,394       | 2,736,394       |
| 21110 Established Post                                         | 0             | 0             | 0                   | 2,583,667     | 2,609,503       | 2,609,503       |
| 21111 Non Established Post                                     | 0             | 0             | 0                   | 95,634        | 96,590          | 96,590          |
| 21112 Child Education Grant (Foreign Mission)                  | 0             | 0             | 0                   | 30,000        | 30,300          | 30,300          |
| 212 Imputed Social Contributions [GFS]                         | 0             | 0             | 0                   | 28,566        | 28,852          | 28,852          |
| 21210 Gratuity                                                 | 0             | 0             | 0                   | 28,566        | 28,852          | 28,852          |
| <b>22 Use of goods and services</b>                            | 0             | 0             | 0                   | 1,459,024     | 1,459,024       | 1,473,614       |
| 221 Vehicle Registration                                       | 0             | 0             | 0                   | 1,459,024     | 1,459,024       | 1,473,614       |
| 22101 Value Books                                              | 0             | 0             | 0                   | 464,424       | 464,424         | 469,068         |
| 22102 Utilities                                                | 0             | 0             | 0                   | 18,400        | 18,400          | 18,584          |
| 22104 Rentals/Lease                                            | 0             | 0             | 0                   | 132,000       | 132,000         | 133,320         |
| 22105 Vehicle Registration                                     | 0             | 0             | 0                   | 504,400       | 504,400         | 509,444         |
| 22106 Maintenance of Office Equipment                          | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| 22107 Training, Seminar and Conference Cost                    | 0             | 0             | 0                   | 215,800       | 215,800         | 217,958         |
| 22109 Special Services                                         | 0             | 0             | 0                   | 116,000       | 116,000         | 117,160         |
| <b>28 Other expense</b>                                        | 0             | 0             | 0                   | 185,500       | 185,500         | 187,355         |
| 282 Dividend Paid By SOEs                                      | 0             | 0             | 0                   | 185,500       | 185,500         | 187,355         |
| 28210 Dividend Paid By SOEs                                    | 0             | 0             | 0                   | 185,500       | 185,500         | 187,355         |
| <b>31 Non Financial Assets</b>                                 | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 311 WIP - Laboratories                                         | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 31122 Sports Equipment                                         | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>SP1.2: Finance and Revenue Mobilization</b>                 | 0             | 0             | 0                   | 1,475,274     | 1,487,743       | 1,490,027       |
| <b>21 Compensation of employees [GFS]</b>                      | 0             | 0             | 0                   | 1,246,874     | 1,259,343       | 1,259,343       |
| 211 Child Education Grant (Foreign Mission)                    | 0             | 0             | 0                   | 1,246,874     | 1,259,343       | 1,259,343       |
| 21110 Established Post                                         | 0             | 0             | 0                   | 1,246,874     | 1,259,343       | 1,259,343       |
| <b>22 Use of goods and services</b>                            | 0             | 0             | 0                   | 228,400       | 228,400         | 230,684         |
| 221 Vehicle Registration                                       | 0             | 0             | 0                   | 228,400       | 228,400         | 230,684         |
| 22101 Value Books                                              | 0             | 0             | 0                   | 25,500        | 25,500          | 25,755          |
| 22105 Vehicle Registration                                     | 0             | 0             | 0                   | 51,440        | 51,440          | 51,954          |
| 22107 Training, Seminar and Conference Cost                    | 0             | 0             | 0                   | 93,000        | 93,000          | 93,930          |
| 22108 Local Consultants Commission (Individuals)               | 0             | 0             | 0                   | 24,060        | 24,060          | 24,301          |
| 22109 Special Services                                         | 0             | 0             | 0                   | 31,200        | 31,200          | 31,512          |
| 22111 Medical Claims- Medicines                                | 0             | 0             | 0                   | 3,200         | 3,200           | 3,232           |
| <b>28 Other expense</b>                                        | 0             | 0             | 0                   | 0             | 0               | 0               |
| 282 Dividend Paid By SOEs                                      | 0             | 0             | 0                   | 0             | 0               | 0               |
| 28210 Dividend Paid By SOEs                                    | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>SP1.3: Planning, Budgeting, Coordination and Statistics</b> | 0             | 0             | 0                   | 1,651,494     | 1,664,473       | 1,668,009       |
| <b>21 Compensation of employees [GFS]</b>                      | 0             | 0             | 0                   | 1,297,920     | 1,310,899       | 1,310,899       |
| 211 Child Education Grant (Foreign Mission)                    | 0             | 0             | 0                   | 1,297,920     | 1,310,899       | 1,310,899       |
| 21110 Established Post                                         | 0             | 0             | 0                   | 1,297,920     | 1,310,899       | 1,310,899       |

# 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>22 Use of goods and services</b>                 |                                            | 0             | 0             | 0                   | 353,574       | 353,574         | 357,110         |
| 221                                                 | Vehicle Registration                       | 0             | 0             | 0                   | 353,574       | 353,574         | 357,110         |
| 22101                                               | Value Books                                | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 22105                                               | Vehicle Registration                       | 0             | 0             | 0                   | 97,074        | 97,074          | 98,045          |
| 22107                                               | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 255,500       | 255,500         | 258,055         |
| <b>SP1.4: Legislative Oversight</b>                 |                                            | 0             | 0             | 0                   | 1,041,000     | 1,041,000       | 1,051,410       |
| <b>22 Use of goods and services</b>                 |                                            | 0             | 0             | 0                   | 1,013,000     | 1,013,000       | 1,023,130       |
| 221                                                 | Vehicle Registration                       | 0             | 0             | 0                   | 1,013,000     | 1,013,000       | 1,023,130       |
| 22101                                               | Value Books                                | 0             | 0             | 0                   | 210,000       | 210,000         | 212,100         |
| 22102                                               | Utilities                                  | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| 22105                                               | Vehicle Registration                       | 0             | 0             | 0                   | 48,000        | 48,000          | 48,480          |
| 22107                                               | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 72,000        | 72,000          | 72,720          |
| 22109                                               | Special Services                           | 0             | 0             | 0                   | 680,000       | 680,000         | 686,800         |
| <b>27 Social benefits [GFS]</b>                     |                                            | 0             | 0             | 0                   | 16,000        | 16,000          | 16,160          |
| 273                                                 | Employer Social Benefits in Cash           | 0             | 0             | 0                   | 16,000        | 16,000          | 16,160          |
| 27311                                               | Employer Social Benefits in Cash           | 0             | 0             | 0                   | 16,000        | 16,000          | 16,160          |
| <b>28 Other expense</b>                             |                                            | 0             | 0             | 0                   | 12,000        | 12,000          | 12,120          |
| 282                                                 | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 12,000        | 12,000          | 12,120          |
| 28210                                               | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 12,000        | 12,000          | 12,120          |
| <b>SP1.5: Human Resource Management</b>             |                                            | 0             | 0             | 0                   | 472,338       | 475,067         | 477,062         |
| <b>21 Compensation of employees [GFS]</b>           |                                            | 0             | 0             | 0                   | 272,898       | 275,627         | 275,627         |
| 211                                                 | Child Education Grant (Foreign Mission)    | 0             | 0             | 0                   | 272,898       | 275,627         | 275,627         |
| 21110                                               | Established Post                           | 0             | 0             | 0                   | 272,898       | 275,627         | 275,627         |
| <b>22 Use of goods and services</b>                 |                                            | 0             | 0             | 0                   | 181,440       | 181,440         | 183,254         |
| 221                                                 | Vehicle Registration                       | 0             | 0             | 0                   | 181,440       | 181,440         | 183,254         |
| 22101                                               | Value Books                                | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 22102                                               | Utilities                                  | 0             | 0             | 0                   | 2,000         | 2,000           | 2,020           |
| 22105                                               | Vehicle Registration                       | 0             | 0             | 0                   | 21,500        | 21,500          | 21,715          |
| 22107                                               | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 98,500        | 98,500          | 99,485          |
| 22108                                               | Local Consultants Commission (Individuals) | 0             | 0             | 0                   | 54,440        | 54,440          | 54,984          |
| <b>27 Social benefits [GFS]</b>                     |                                            | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| 273                                                 | Employer Social Benefits in Cash           | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| 27311                                               | Employer Social Benefits in Cash           | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| <b>Social Services Delivery</b>                     |                                            | 0             | 0             | 0                   | 19,061,557    | 19,085,424      | 19,252,173      |
| <b>SP2.1 Education, youth &amp; Sports Services</b> |                                            | 0             | 0             | 0                   | 7,734,000     | 7,734,000       | 7,811,340       |
| <b>22 Use of goods and services</b>                 |                                            | 0             | 0             | 0                   | 551,000       | 551,000         | 556,510         |
| 221                                                 | Vehicle Registration                       | 0             | 0             | 0                   | 551,000       | 551,000         | 556,510         |
| 22101                                               | Value Books                                | 0             | 0             | 0                   | 98,000        | 98,000          | 98,980          |
| 22106                                               | Maintenance of Office Equipment            | 0             | 0             | 0                   | 335,000       | 335,000         | 338,350         |
| 22107                                               | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 65,000        | 65,000          | 65,650          |
| 22109                                               | Special Services                           | 0             | 0             | 0                   | 53,000        | 53,000          | 53,530          |
| <b>28 Other expense</b>                             |                                            | 0             | 0             | 0                   | 93,000        | 93,000          | 93,930          |
| 282                                                 | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 93,000        | 93,000          | 93,930          |
| 28210                                               | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 93,000        | 93,000          | 93,930          |

# 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>31 Non Financial Assets</b>                            |                                         | 0             | 0             | 0                   | 7,090,000     | 7,090,000       | 7,160,900       |
| 311                                                       | WIP - Laboratories                      | 0             | 0             | 0                   | 7,090,000     | 7,090,000       | 7,160,900       |
| 31112                                                     | WIP - Laboratories                      | 0             | 0             | 0                   | 4,390,000     | 4,390,000       | 4,433,900       |
| 31131                                                     | Fuel Tanks                              | 0             | 0             | 0                   | 2,700,000     | 2,700,000       | 2,727,000       |
| <b>SP2.2 Public Health Services and Management</b>        |                                         | 0             | 0             | 0                   | 4,777,700     | 4,777,700       | 4,825,477       |
| <b>22 Use of goods and services</b>                       |                                         | 0             | 0             | 0                   | 297,700       | 297,700         | 300,677         |
| 221                                                       | Vehicle Registration                    | 0             | 0             | 0                   | 297,700       | 297,700         | 300,677         |
| 22101                                                     | Value Books                             | 0             | 0             | 0                   | 97,000        | 97,000          | 97,970          |
| 22105                                                     | Vehicle Registration                    | 0             | 0             | 0                   | 6,500         | 6,500           | 6,565           |
| 22106                                                     | Maintenance of Office Equipment         | 0             | 0             | 0                   | 112,000       | 112,000         | 113,120         |
| 22107                                                     | Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 82,200        | 82,200          | 83,022          |
| <b>31 Non Financial Assets</b>                            |                                         | 0             | 0             | 0                   | 4,480,000     | 4,480,000       | 4,524,800       |
| 311                                                       | WIP - Laboratories                      | 0             | 0             | 0                   | 4,480,000     | 4,480,000       | 4,524,800       |
| 31112                                                     | WIP - Laboratories                      | 0             | 0             | 0                   | 3,800,000     | 3,800,000       | 3,838,000       |
| 31122                                                     | Sports Equipment                        | 0             | 0             | 0                   | 680,000       | 680,000         | 686,800         |
| <b>SP2.3 Social Welfare and Community Development</b>     |                                         | 0             | 0             | 0                   | 1,574,339     | 1,580,836       | 1,590,083       |
| <b>21 Compensation of employees [GFS]</b>                 |                                         | 0             | 0             | 0                   | 649,617       | 656,114         | 656,114         |
| 211                                                       | Child Education Grant (Foreign Mission) | 0             | 0             | 0                   | 649,617       | 656,114         | 656,114         |
| 21110                                                     | Established Post                        | 0             | 0             | 0                   | 649,617       | 656,114         | 656,114         |
| <b>22 Use of goods and services</b>                       |                                         | 0             | 0             | 0                   | 474,722       | 474,722         | 479,469         |
| 221                                                       | Vehicle Registration                    | 0             | 0             | 0                   | 474,722       | 474,722         | 479,469         |
| 22101                                                     | Value Books                             | 0             | 0             | 0                   | 325,000       | 325,000         | 328,250         |
| 22105                                                     | Vehicle Registration                    | 0             | 0             | 0                   | 19,500        | 19,500          | 19,695          |
| 22107                                                     | Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 130,222       | 130,222         | 131,524         |
| <b>28 Other expense</b>                                   |                                         | 0             | 0             | 0                   | 450,000       | 450,000         | 454,500         |
| 282                                                       | Dividend Paid By SOEs                   | 0             | 0             | 0                   | 450,000       | 450,000         | 454,500         |
| 28210                                                     | Dividend Paid By SOEs                   | 0             | 0             | 0                   | 450,000       | 450,000         | 454,500         |
| <b>SP2.4 Birth and Death Registration Services</b>        |                                         | 0             | 0             | 0                   | 72,988        | 73,643          | 73,718          |
| <b>21 Compensation of employees [GFS]</b>                 |                                         | 0             | 0             | 0                   | 65,488        | 66,143          | 66,143          |
| 211                                                       | Child Education Grant (Foreign Mission) | 0             | 0             | 0                   | 65,488        | 66,143          | 66,143          |
| 21110                                                     | Established Post                        | 0             | 0             | 0                   | 65,488        | 66,143          | 66,143          |
| <b>22 Use of goods and services</b>                       |                                         | 0             | 0             | 0                   | 7,500         | 7,500           | 7,575           |
| 221                                                       | Vehicle Registration                    | 0             | 0             | 0                   | 7,500         | 7,500           | 7,575           |
| 22105                                                     | Vehicle Registration                    | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| 22107                                                     | Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 3,500         | 3,500           | 3,535           |
| <b>SP2.5 Environmental Health and Sanitation Services</b> |                                         | 0             | 0             | 0                   | 4,902,530     | 4,919,246       | 4,951,555       |
| <b>21 Compensation of employees [GFS]</b>                 |                                         | 0             | 0             | 0                   | 1,671,550     | 1,688,266       | 1,688,266       |
| 211                                                       | Child Education Grant (Foreign Mission) | 0             | 0             | 0                   | 1,671,550     | 1,688,266       | 1,688,266       |
| 21110                                                     | Established Post                        | 0             | 0             | 0                   | 1,671,550     | 1,688,266       | 1,688,266       |

# 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>22 Use of goods and services</b>                           |                                            | 0             | 0             | 0                   | 1,463,775     | 1,463,775       | 1,478,413       |
| 221                                                           | Vehicle Registration                       | 0             | 0             | 0                   | 1,463,775     | 1,463,775       | 1,478,413       |
| 22101                                                         | Value Books                                | 0             | 0             | 0                   | 88,000        | 88,000          | 88,880          |
| 22102                                                         | Utilities                                  | 0             | 0             | 0                   | 366,275       | 366,275         | 369,938         |
| 22105                                                         | Vehicle Registration                       | 0             | 0             | 0                   | 28,500        | 28,500          | 28,785          |
| 22106                                                         | Maintenance of Office Equipment            | 0             | 0             | 0                   | 800,000       | 800,000         | 808,000         |
| 22107                                                         | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 161,000       | 161,000         | 162,610         |
| 22108                                                         | Local Consultants Commission (Individuals) | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>28 Other expense</b>                                       |                                            | 0             | 0             | 0                   | 837,205       | 837,205         | 845,577         |
| 282                                                           | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 837,205       | 837,205         | 845,577         |
| 28210                                                         | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 837,205       | 837,205         | 845,577         |
| <b>31 Non Financial Assets</b>                                |                                            | 0             | 0             | 0                   | 930,000       | 930,000         | 939,300         |
| 311                                                           | WIP - Laboratories                         | 0             | 0             | 0                   | 930,000       | 930,000         | 939,300         |
| 31121                                                         | Transport equipment                        | 0             | 0             | 0                   | 160,000       | 160,000         | 161,600         |
| 31131                                                         | Fuel Tanks                                 | 0             | 0             | 0                   | 770,000       | 770,000         | 777,700         |
| <b>Infrastructure Delivery and Management</b>                 |                                            | 0             | 0             | 0                   | 7,152,952     | 7,166,912       | 7,224,482       |
| <b>SP3.1 Physical and Spatial Planning Development</b>        |                                            | 0             | 0             | 0                   | 397,681       | 400,431         | 401,658         |
| <b>21 Compensation of employees [GFS]</b>                     |                                            | 0             | 0             | 0                   | 274,953       | 277,703         | 277,703         |
| 211                                                           | Child Education Grant (Foreign Mission)    | 0             | 0             | 0                   | 274,953       | 277,703         | 277,703         |
| 21110                                                         | Established Post                           | 0             | 0             | 0                   | 274,953       | 277,703         | 277,703         |
| <b>22 Use of goods and services</b>                           |                                            | 0             | 0             | 0                   | 99,728        | 99,728          | 100,725         |
| 221                                                           | Vehicle Registration                       | 0             | 0             | 0                   | 99,728        | 99,728          | 100,725         |
| 22101                                                         | Value Books                                | 0             | 0             | 0                   | 28,728        | 28,728          | 29,015          |
| 22105                                                         | Vehicle Registration                       | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22107                                                         | Training, Seminar and Conference Cost      | 0             | 0             | 0                   | 29,000        | 29,000          | 29,290          |
| 22109                                                         | Special Services                           | 0             | 0             | 0                   | 27,000        | 27,000          | 27,270          |
| <b>28 Other expense</b>                                       |                                            | 0             | 0             | 0                   | 23,000        | 23,000          | 23,230          |
| 282                                                           | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 23,000        | 23,000          | 23,230          |
| 28210                                                         | Dividend Paid By SOEs                      | 0             | 0             | 0                   | 23,000        | 23,000          | 23,230          |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> |                                            | 0             | 0             | 0                   | 6,755,271     | 6,766,481       | 6,822,824       |
| <b>21 Compensation of employees [GFS]</b>                     |                                            | 0             | 0             | 0                   | 1,121,009     | 1,132,219       | 1,132,219       |
| 211                                                           | Child Education Grant (Foreign Mission)    | 0             | 0             | 0                   | 1,121,009     | 1,132,219       | 1,132,219       |
| 21110                                                         | Established Post                           | 0             | 0             | 0                   | 1,121,009     | 1,132,219       | 1,132,219       |
| <b>22 Use of goods and services</b>                           |                                            | 0             | 0             | 0                   | 2,017,262     | 2,017,262       | 2,037,435       |
| 221                                                           | Vehicle Registration                       | 0             | 0             | 0                   | 2,017,262     | 2,017,262       | 2,037,435       |
| 22101                                                         | Value Books                                | 0             | 0             | 0                   | 1,762         | 1,762           | 1,780           |
| 22105                                                         | Vehicle Registration                       | 0             | 0             | 0                   | 21,500        | 21,500          | 21,715          |
| 22106                                                         | Maintenance of Office Equipment            | 0             | 0             | 0                   | 1,994,000     | 1,994,000       | 2,013,940       |
| <b>31 Non Financial Assets</b>                                |                                            | 0             | 0             | 0                   | 3,617,000     | 3,617,000       | 3,653,170       |
| 311                                                           | WIP - Laboratories                         | 0             | 0             | 0                   | 3,617,000     | 3,617,000       | 3,653,170       |
| 31111                                                         | Hostels                                    | 0             | 0             | 0                   | 400,000       | 400,000         | 404,000         |
| 31112                                                         | WIP - Laboratories                         | 0             | 0             | 0                   | 427,000       | 427,000         | 431,270         |
| 31131                                                         | Fuel Tanks                                 | 0             | 0             | 0                   | 2,790,000     | 2,790,000       | 2,817,900       |
| <b>Economic Development</b>                                   |                                            | 0             | 0             | 0                   | 8,683,366     | 8,695,335       | 8,770,199       |

# 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>SP4.1 Trade, Tourism and Industrial Development</b> | 0             | 0             | 0                   | 7,119,000     | 7,119,000       | 7,190,190       |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 64,000        | 64,000          | 64,640          |
| 221 Vehicle Registration                               | 0             | 0             | 0                   | 64,000        | 64,000          | 64,640          |
| 22101 Value Books                                      | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| 22105 Vehicle Registration                             | 0             | 0             | 0                   | 2,000         | 2,000           | 2,020           |
| 22106 Maintenance of Office Equipment                  | 0             | 0             | 0                   | 11,000        | 11,000          | 11,110          |
| 22107 Training, Seminar and Conference Cost            | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
| <b>28 Other expense</b>                                | 0             | 0             | 0                   | 55,000        | 55,000          | 55,550          |
| 282 Dividend Paid By SOEs                              | 0             | 0             | 0                   | 55,000        | 55,000          | 55,550          |
| 28210 Dividend Paid By SOEs                            | 0             | 0             | 0                   | 55,000        | 55,000          | 55,550          |
| <b>31 Non Financial Assets</b>                         | 0             | 0             | 0                   | 7,000,000     | 7,000,000       | 7,070,000       |
| 311 WIP - Laboratories                                 | 0             | 0             | 0                   | 7,000,000     | 7,000,000       | 7,070,000       |
| 31113 Perimeter Protection/ Fence                      | 0             | 0             | 0                   | 6,700,000     | 6,700,000       | 6,767,000       |
| 31131 Fuel Tanks                                       | 0             | 0             | 0                   | 300,000       | 300,000         | 303,000         |
| <b>SP4.2 Agricultural Services and Management</b>      | 0             | 0             | 0                   | 1,564,366     | 1,576,335       | 1,580,009       |
| <b>21 Compensation of employees [GFS]</b>              | 0             | 0             | 0                   | 1,196,871     | 1,208,840       | 1,208,840       |
| 211 Child Education Grant (Foreign Mission)            | 0             | 0             | 0                   | 1,196,871     | 1,208,840       | 1,208,840       |
| 21110 Established Post                                 | 0             | 0             | 0                   | 1,196,871     | 1,208,840       | 1,208,840       |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 367,495       | 367,495         | 371,170         |
| 221 Vehicle Registration                               | 0             | 0             | 0                   | 367,495       | 367,495         | 371,170         |
| 22101 Value Books                                      | 0             | 0             | 0                   | 216,000       | 216,000         | 218,160         |
| 22102 Utilities                                        | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| 22105 Vehicle Registration                             | 0             | 0             | 0                   | 43,495        | 43,495          | 43,930          |
| 22107 Training, Seminar and Conference Cost            | 0             | 0             | 0                   | 11,000        | 11,000          | 11,110          |
| 22108 Local Consultants Commission (Individuals)       | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| 22109 Special Services                                 | 0             | 0             | 0                   | 43,000        | 43,000          | 43,430          |
| <b>Environmental and Sanitation Management</b>         | 0             | 0             | 0                   | 87,000        | 87,000          | 87,870          |
| <b>SP5.1 Disaster Prevention and Management</b>        | 0             | 0             | 0                   | 87,000        | 87,000          | 87,870          |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 13,000        | 13,000          | 13,130          |
| 221 Vehicle Registration                               | 0             | 0             | 0                   | 13,000        | 13,000          | 13,130          |
| 22105 Vehicle Registration                             | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
| 22107 Training, Seminar and Conference Cost            | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| <b>28 Other expense</b>                                | 0             | 0             | 0                   | 74,000        | 74,000          | 74,740          |
| 282 Dividend Paid By SOEs                              | 0             | 0             | 0                   | 74,000        | 74,000          | 74,740          |
| 28210 Dividend Paid By SOEs                            | 0             | 0             | 0                   | 74,000        | 74,000          | 74,740          |
| <b>Grand Total</b>                                     | 0             | 0             | 0                   | 44,047,372    | 44,152,723      | 44,487,846      |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                      |            |                                                                                                  |  |  |  | Amount (GH¢) |
|--------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|--------------|
| Institution                          | 01         | Government of Ghana Sector                                                                       |  |  |  |              |
| Fund Type/Source                     | 11001      | <i>Total By Fund Source</i>                                                                      |  |  |  | 624,000      |
| Function Code                        | 70111      | Exec. & leg. Organs (cs)                                                                         |  |  |  |              |
| Organisation                         | 3060101001 | Kintampo South District - Jema_Central Administration Administration (Assembly Office) Bono East |  |  |  |              |
| Location Code                        | 1207001    | Kintampo South - Jema                                                                            |  |  |  |              |
| Use of goods and services            |            |                                                                                                  |  |  |  | 624,000      |
| Objective                            | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 624,000      |
| Program                              | 91001      | Management and Administration                                                                    |  |  |  | 624,000      |
| Sub-Program                          | 91001004   | SP1.4: Legislative Oversight                                                                     |  |  |  | 624,000      |
| Operation                            | 910804     | 910804 - Legislative enactment and oversight                                                     |  |  |  | 624,000      |
| Vehicle Registration                 |            |                                                                                                  |  |  |  | 624,000      |
| 2210905 Assembly Members Sitings All |            |                                                                                                  |  |  |  | 624,000      |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                     |            |                                                                                                  |  |  |  |  |  |  |  | Amount (GH¢)                    |         |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------------|---------|
| Institution                                         | 01         | Government of Ghana Sector                                                                       |  |  |  |  |  |  |  |                                 |         |
| Fund Type/Source                                    | 12200      |                                                                                                  |  |  |  |  |  |  |  | Total By Fund Source            | 702,800 |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)                                                                         |  |  |  |  |  |  |  |                                 |         |
| Organisation                                        | 3060101001 | Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East |  |  |  |  |  |  |  |                                 |         |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                            |  |  |  |  |  |  |  |                                 |         |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  | Compensation of employees [GFS] | 154,200 |
| Objective                                           | 000000     | Compensation of Employees                                                                        |  |  |  |  |  |  |  |                                 | 154,200 |
| Program                                             | 91001      | Management and Administration                                                                    |  |  |  |  |  |  |  |                                 | 154,200 |
| Sub-Program                                         | 91001001   | SP1.1: General Administration                                                                    |  |  |  |  |  |  |  |                                 | 154,200 |
| Operation                                           | 000000     |                                                                                                  |  |  |  |  |  |  |  | 0.0 0.0 0.0                     | 154,200 |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  |                                 |         |
| Child Education Grant (Foreign Mission)             |            |                                                                                                  |  |  |  |  |  |  |  | 125,634                         |         |
| 2111102 Monthly Paid and Casual Labour              |            |                                                                                                  |  |  |  |  |  |  |  | 95,634                          |         |
| 2111243 Transfer Grants                             |            |                                                                                                  |  |  |  |  |  |  |  | 30,000                          |         |
| Imputed Social Contributions [GFS]                  |            |                                                                                                  |  |  |  |  |  |  |  | 28,566                          |         |
| 2121001 13 Percent SSF Contribution                 |            |                                                                                                  |  |  |  |  |  |  |  | 28,566                          |         |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  | Use of goods and services       | 480,100 |
| Objective                                           | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  |  |  |  |  |                                 | 480,100 |
| Program                                             | 91001      | Management and Administration                                                                    |  |  |  |  |  |  |  |                                 | 480,100 |
| Sub-Program                                         | 91001001   | SP1.1: General Administration                                                                    |  |  |  |  |  |  |  |                                 | 380,600 |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                 |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 285,600 |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  |                                 |         |
| Vehicle Registration                                |            |                                                                                                  |  |  |  |  |  |  |  | 285,600                         |         |
| 2210201 Electricity charges                         |            |                                                                                                  |  |  |  |  |  |  |  | 15,000                          |         |
| 2210203 Telecommunications                          |            |                                                                                                  |  |  |  |  |  |  |  | 3,000                           |         |
| 2210204 Postal Charges                              |            |                                                                                                  |  |  |  |  |  |  |  | 400                             |         |
| 2210402 Residential Accommodations                  |            |                                                                                                  |  |  |  |  |  |  |  | 3,000                           |         |
| 2210404 Hotel Accommodations                        |            |                                                                                                  |  |  |  |  |  |  |  | 8,000                           |         |
| 2210408 Rental of Furniture and Fittings            |            |                                                                                                  |  |  |  |  |  |  |  | 1,000                           |         |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |                                                                                                  |  |  |  |  |  |  |  | 35,000                          |         |
| 2210509 Other Travel and Transportation             |            |                                                                                                  |  |  |  |  |  |  |  | 30,000                          |         |
| 2210510 Other Night Allowances                      |            |                                                                                                  |  |  |  |  |  |  |  | 27,000                          |         |
| 2210511 Local Travel Cost                           |            |                                                                                                  |  |  |  |  |  |  |  | 135,400                         |         |
| 2210708 Refreshments                                |            |                                                                                                  |  |  |  |  |  |  |  | 4,800                           |         |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                  |  |  |  |  |  |  |  | 20,000                          |         |
| 2210711 Public Education and Sensitization          |            |                                                                                                  |  |  |  |  |  |  |  | 3,000                           |         |
| Operation                                           | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                          |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 16,000  |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  |                                 |         |
| Vehicle Registration                                |            |                                                                                                  |  |  |  |  |  |  |  | 16,000                          |         |
| 2210101 Printed Material and Stationery             |            |                                                                                                  |  |  |  |  |  |  |  | 12,000                          |         |
| 2210111 Other Office Materials and Consumables      |            |                                                                                                  |  |  |  |  |  |  |  | 4,000                           |         |
| Operation                                           | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                        |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 6,000   |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  |                                 |         |
| Vehicle Registration                                |            |                                                                                                  |  |  |  |  |  |  |  | 6,000                           |         |
| 2210902 Official Celebrations                       |            |                                                                                                  |  |  |  |  |  |  |  | 6,000                           |         |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS             |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 18,000  |
|                                                     |            |                                                                                                  |  |  |  |  |  |  |  |                                 |         |
| Vehicle Registration                                |            |                                                                                                  |  |  |  |  |  |  |  | 18,000                          |         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |                                                                                                  |  |  |  |  |  |  |  | 15,000                          |         |
| 2210604 Maintenance of Furniture and Fixtures       |            |                                                                                                  |  |  |  |  |  |  |  | 2,000                           |         |

# BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                              |          |                |                                                                          |     |     |     |  |  |               |
|------------------------------|----------|----------------|--------------------------------------------------------------------------|-----|-----|-----|--|--|---------------|
|                              |          | <b>2210605</b> | Maintenance of Machinery and Plant                                       |     |     |     |  |  | <b>1,000</b>  |
| Operation                    | 910803   |                | 910803 - Protocol services                                               | 1.0 | 1.0 | 1.0 |  |  | <b>10,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2210901</b> | Service of the State Protocol                                            |     |     |     |  |  | <b>10,000</b> |
| Operation                    | 910805   |                | 910805 - Administrative and technical meetings                           | 1.0 | 1.0 | 1.0 |  |  | <b>10,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2210708</b> | Refreshments                                                             |     |     |     |  |  | <b>5,000</b>  |
|                              |          | <b>2210906</b> | Unit Committee/T. C. M. Allow                                            |     |     |     |  |  | <b>5,000</b>  |
| Operation                    | 910806   |                | 910806 - Security management                                             | 1.0 | 1.0 | 1.0 |  |  | <b>5,000</b>  |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>5,000</b>  |
|                              |          | <b>2210114</b> | Rations                                                                  |     |     |     |  |  | <b>3,000</b>  |
|                              |          | <b>2210511</b> | Local Travel Cost                                                        |     |     |     |  |  | <b>2,000</b>  |
| Operation                    | 910809   |                | 910809 - Citizen participation in local governance                       | 1.0 | 1.0 | 1.0 |  |  | <b>30,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>30,000</b> |
|                              |          | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                                |     |     |     |  |  | <b>30,000</b> |
| Sub-Program                  | 91001003 |                | SP1.3: Planning, Budgeting, Coordination and Statistics                  |     |     |     |  |  | <b>31,500</b> |
| Operation                    | 910108   |                | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS             | 1.0 | 1.0 | 1.0 |  |  | <b>17,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>17,000</b> |
|                              |          | <b>2210511</b> | Local Travel Cost                                                        |     |     |     |  |  | <b>4,000</b>  |
|                              |          | <b>2210708</b> | Refreshments                                                             |     |     |     |  |  | <b>2,000</b>  |
|                              |          | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                                |     |     |     |  |  | <b>11,000</b> |
| Operation                    | 910810   |                | 910810 - Plan and budget preparation                                     | 1.0 | 1.0 | 1.0 |  |  | <b>10,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                                |     |     |     |  |  | <b>10,000</b> |
| Operation                    | 911203   |                | 911203 - Rating and Billing                                              | 1.0 | 1.0 | 1.0 |  |  | <b>4,500</b>  |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>4,500</b>  |
|                              |          | <b>2210511</b> | Local Travel Cost                                                        |     |     |     |  |  | <b>2,000</b>  |
|                              |          | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                                |     |     |     |  |  | <b>2,500</b>  |
| Sub-Program                  | 91001004 |                | SP1.4: Legislative Oversight                                             |     |     |     |  |  | <b>68,000</b> |
| Operation                    | 910804   |                | 910804 - Legislative enactment and oversight                             | 1.0 | 1.0 | 1.0 |  |  | <b>30,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>30,000</b> |
|                              |          | <b>2210509</b> | Other Travel and Transportation                                          |     |     |     |  |  | <b>12,000</b> |
|                              |          | <b>2210708</b> | Refreshments                                                             |     |     |     |  |  | <b>8,000</b>  |
|                              |          | <b>2210905</b> | Assembly Members Sittings All                                            |     |     |     |  |  | <b>10,000</b> |
| Operation                    | 910809   |                | 910809 - Citizen participation in local governance                       | 1.0 | 1.0 | 1.0 |  |  | <b>38,000</b> |
|                              |          |                | Vehicle Registration                                                     |     |     |     |  |  | <b>38,000</b> |
|                              |          | <b>2210108</b> | Construction Material                                                    |     |     |     |  |  | <b>10,000</b> |
|                              |          | <b>2210201</b> | Electricity charges                                                      |     |     |     |  |  | <b>3,000</b>  |
|                              |          | <b>2210509</b> | Other Travel and Transportation                                          |     |     |     |  |  | <b>6,000</b>  |
|                              |          | <b>2210708</b> | Refreshments                                                             |     |     |     |  |  | <b>6,000</b>  |
|                              |          | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                                |     |     |     |  |  | <b>2,000</b>  |
|                              |          | <b>2210906</b> | Unit Committee/T. C. M. Allow                                            |     |     |     |  |  | <b>11,000</b> |
| <b>Social benefits [GFS]</b> |          |                |                                                                          |     |     |     |  |  | <b>16,000</b> |
| Objective                    | 410102   |                | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     |  |  | <b>16,000</b> |
| Program                      | 91001    |                | Management and Administration                                            |     |     |     |  |  | <b>16,000</b> |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                  |          |                                                                          |     |     |     |        |
|----------------------------------|----------|--------------------------------------------------------------------------|-----|-----|-----|--------|
| Sub-Program                      | 91001004 | SP1.4: Legislative Oversight                                             |     |     |     | 16,000 |
| Operation                        | 910809   | 910809 - Citizen participation in local governance                       | 1.0 | 1.0 | 1.0 | 16,000 |
| Employer Social Benefits in Cash |          |                                                                          |     |     |     | 16,000 |
| 2731101 Workman Compensation     |          |                                                                          |     |     |     | 16,000 |
| Other expense                    |          |                                                                          |     |     |     | 52,500 |
| Objective                        | 410102   | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     | 52,500 |
| Program                          | 91001    | Management and Administration                                            |     |     |     | 52,500 |
| Sub-Program                      | 91001001 | SP1.1: General Administration                                            |     |     |     | 50,500 |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0 | 1.0 | 1.0 | 42,500 |
| Dividend Paid By SOEs            |          |                                                                          |     |     |     | 42,500 |
| 2821009 Donations                |          |                                                                          |     |     |     | 22,500 |
| 2821010 Contributions            |          |                                                                          |     |     |     | 20,000 |
| Operation                        | 910807   | 910807 - Support to traditional authorities                              | 1.0 | 1.0 | 1.0 | 8,000  |
| Dividend Paid By SOEs            |          |                                                                          |     |     |     | 8,000  |
| 2821009 Donations                |          |                                                                          |     |     |     | 8,000  |
| Sub-Program                      | 91001004 | SP1.4: Legislative Oversight                                             |     |     |     | 2,000  |
| Operation                        | 910804   | 910804 - Legislative enactment and oversight                             | 1.0 | 1.0 | 1.0 | 2,000  |
| Dividend Paid By SOEs            |          |                                                                          |     |     |     | 2,000  |
| 2821007 Court Expenses           |          |                                                                          |     |     |     | 2,000  |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                 |            |                                                                                                  |  |  |  | Amount (GH¢) |
|-------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|--------------|
| Institution                                     | 01         | Government of Ghana Sector                                                                       |  |  |  |              |
| Fund Type/Source                                | 12602      |                                                                                                  |  |  |  |              |
| Function Code                                   | 70111      | Exec. & leg. Organs (cs)                                                                         |  |  |  |              |
| Organisation                                    | 3060101001 | Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East |  |  |  |              |
| Location Code                                   | 1207001    | Kintampo South - Jema                                                                            |  |  |  |              |
| Use of goods and services                       |            |                                                                                                  |  |  |  | 280,000      |
| Objective                                       | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 280,000      |
| Program                                         | 91001      | Management and Administration                                                                    |  |  |  | 280,000      |
| Sub-Program                                     | 91001001   | SP1.1: General Administration                                                                    |  |  |  | 280,000      |
| Operation                                       | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                 |  |  |  | 120,000      |
| Vehicle Registration                            |            |                                                                                                  |  |  |  | 120,000      |
| 2210401 Office Accommodations                   |            |                                                                                                  |  |  |  | 80,000       |
| 2210503 Fuel and Lubricants - Official Vehicles |            |                                                                                                  |  |  |  | 40,000       |
| Operation                                       | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                        |  |  |  | 30,000       |
| Vehicle Registration                            |            |                                                                                                  |  |  |  | 30,000       |
| 2210902 Official Celebrations                   |            |                                                                                                  |  |  |  | 30,000       |
| Operation                                       | 910806     | 910806 - Security management                                                                     |  |  |  | 30,000       |
| Vehicle Registration                            |            |                                                                                                  |  |  |  | 30,000       |
| 2210114 Rations                                 |            |                                                                                                  |  |  |  | 30,000       |
| Operation                                       | 910807     | 910807 - Support to traditional authorities                                                      |  |  |  | 100,000      |
| Vehicle Registration                            |            |                                                                                                  |  |  |  | 100,000      |
| 2210108 Construction Material                   |            |                                                                                                  |  |  |  | 100,000      |
| Other expense                                   |            |                                                                                                  |  |  |  | 60,000       |
| Objective                                       | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 60,000       |
| Program                                         | 91001      | Management and Administration                                                                    |  |  |  | 60,000       |
| Sub-Program                                     | 91001001   | SP1.1: General Administration                                                                    |  |  |  | 60,000       |
| Operation                                       | 910807     | 910807 - Support to traditional authorities                                                      |  |  |  | 60,000       |
| Dividend Paid By SOEs                           |            |                                                                                                  |  |  |  | 60,000       |
| 2821009 Donations                               |            |                                                                                                  |  |  |  | 60,000       |

# BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                     |            |                                                                                                  |  |  |  | Amount (GH¢) |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|--------------|
| Institution                                         | 01         | Government of Ghana Sector                                                                       |  |  |  |              |
| Fund Type/Source                                    | 12603      |                                                                                                  |  |  |  |              |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)                                                                         |  |  |  |              |
| Organisation                                        | 3060101001 | Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East |  |  |  |              |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                            |  |  |  |              |
| Use of goods and services                           |            |                                                                                                  |  |  |  | 1,127,000    |
| Objective                                           | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 1,127,000    |
| Program                                             | 91001      | Management and Administration                                                                    |  |  |  | 1,127,000    |
| Sub-Program                                         | 91001001   | SP1.1: General Administration                                                                    |  |  |  | 563,000      |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                 |  |  |  | 223,000      |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 223,000      |
| 2210402 Residential Accommodations                  |            |                                                                                                  |  |  |  | 20,000       |
| 2210404 Hotel Accommodations                        |            |                                                                                                  |  |  |  | 15,000       |
| 2210408 Rental of Furniture and Fittings            |            |                                                                                                  |  |  |  | 5,000        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |                                                                                                  |  |  |  | 50,000       |
| 2210509 Other Travel and Transportation             |            |                                                                                                  |  |  |  | 20,000       |
| 2210510 Other Night Allowances                      |            |                                                                                                  |  |  |  | 40,000       |
| 2210511 Local Travel Cost                           |            |                                                                                                  |  |  |  | 30,000       |
| 2210708 Refreshments                                |            |                                                                                                  |  |  |  | 8,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                  |  |  |  | 30,000       |
| 2210711 Public Education and Sensitization          |            |                                                                                                  |  |  |  | 5,000        |
| Operation                                           | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                          |  |  |  | 45,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 45,000       |
| 2210101 Printed Material and Stationery             |            |                                                                                                  |  |  |  | 30,000       |
| 2210111 Other Office Materials and Consumables      |            |                                                                                                  |  |  |  | 15,000       |
| Operation                                           | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                        |  |  |  | 30,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 30,000       |
| 2210902 Official Celebrations                       |            |                                                                                                  |  |  |  | 30,000       |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS             |  |  |  | 75,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 75,000       |
| 2210502 Maintenance and Repairs - Official Vehicles |            |                                                                                                  |  |  |  | 70,000       |
| 2210604 Maintenance of Furniture and Fixtures       |            |                                                                                                  |  |  |  | 3,000        |
| 2210605 Maintenance of Machinery and Plant          |            |                                                                                                  |  |  |  | 2,000        |
| Operation                                           | 910803     | 910803 - Protocol services                                                                       |  |  |  | 20,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 20,000       |
| 2210901 Service of the State Protocol               |            |                                                                                                  |  |  |  | 20,000       |
| Operation                                           | 910805     | 910805 - Administrative and technical meetings                                                   |  |  |  | 25,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 25,000       |
| 2210708 Refreshments                                |            |                                                                                                  |  |  |  | 10,000       |
| 2210906 Unit Committee/T. C. M. Allow               |            |                                                                                                  |  |  |  | 15,000       |
| Operation                                           | 910806     | 910806 - Security management                                                                     |  |  |  | 25,000       |
| Vehicle Registration                                |            |                                                                                                  |  |  |  | 25,000       |
| 2210114 Rations                                     |            |                                                                                                  |  |  |  | 15,000       |
| 2210511 Local Travel Cost                           |            |                                                                                                  |  |  |  | 10,000       |
| Operation                                           | 910807     | 910807 - Support to traditional authorities                                                      |  |  |  | 20,000       |

# BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|               |                                                   |                                                                          |     |     |     |  |         |
|---------------|---------------------------------------------------|--------------------------------------------------------------------------|-----|-----|-----|--|---------|
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 20,000  |
|               | 2210108 Construction Material                     |                                                                          |     |     |     |  | 20,000  |
| Operation     | 910809                                            | 910809 - Citizen participation in local governance                       | 1.0 | 1.0 | 1.0 |  | 100,000 |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 100,000 |
|               | 2210709 Seminars/Conferences/Workshops - Domestic |                                                                          |     |     |     |  | 100,000 |
| Sub-Program   | 91001003                                          | SP1.3: Planning, Budgeting, Coordination and Statistics                  |     |     |     |  | 243,000 |
| Operation     | 910108                                            | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS             | 1.0 | 1.0 | 1.0 |  | 120,000 |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 120,000 |
|               | 2210511 Local Travel Cost                         |                                                                          |     |     |     |  | 50,000  |
|               | 2210708 Refreshments                              |                                                                          |     |     |     |  | 20,000  |
|               | 2210709 Seminars/Conferences/Workshops - Domestic |                                                                          |     |     |     |  | 50,000  |
| Operation     | 910810                                            | 910810 - Plan and budget preparation                                     | 1.0 | 1.0 | 1.0 |  | 100,000 |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 100,000 |
|               | 2210709 Seminars/Conferences/Workshops - Domestic |                                                                          |     |     |     |  | 100,000 |
| Operation     | 911203                                            | 911203 - Rating and Billing                                              | 1.0 | 1.0 | 1.0 |  | 23,000  |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 23,000  |
|               | 2210511 Local Travel Cost                         |                                                                          |     |     |     |  | 3,000   |
|               | 2210709 Seminars/Conferences/Workshops - Domestic |                                                                          |     |     |     |  | 20,000  |
| Sub-Program   | 91001004                                          | SP1.4: Legislative Oversight                                             |     |     |     |  | 321,000 |
| Operation     | 910804                                            | 910804 - Legislative enactment and oversight                             | 1.0 | 1.0 | 1.0 |  | 95,000  |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 95,000  |
|               | 2210509 Other Travel and Transportation           |                                                                          |     |     |     |  | 30,000  |
|               | 2210708 Refreshments                              |                                                                          |     |     |     |  | 30,000  |
|               | 2210905 Assembly Members Sittings All             |                                                                          |     |     |     |  | 35,000  |
| Operation     | 910809                                            | 910809 - Citizen participation in local governance                       | 1.0 | 1.0 | 1.0 |  | 226,000 |
|               | Vehicle Registration                              |                                                                          |     |     |     |  | 226,000 |
|               | 2210108 Construction Material                     |                                                                          |     |     |     |  | 200,000 |
|               | 2210709 Seminars/Conferences/Workshops - Domestic |                                                                          |     |     |     |  | 26,000  |
| Other expense |                                                   |                                                                          |     |     |     |  | 85,000  |
| Objective     | 410102                                            | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce |     |     |     |  | 85,000  |
| Program       | 91001                                             | Management and Administration                                            |     |     |     |  | 85,000  |
| Sub-Program   | 91001001                                          | SP1.1: General Administration                                            |     |     |     |  | 75,000  |
| Operation     | 910101                                            | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0 | 1.0 | 1.0 |  | 55,000  |
|               | Dividend Paid By SOEs                             |                                                                          |     |     |     |  | 55,000  |
|               | 2821009 Donations                                 |                                                                          |     |     |     |  | 20,000  |
|               | 2821010 Contributions                             |                                                                          |     |     |     |  | 35,000  |
| Operation     | 910807                                            | 910807 - Support to traditional authorities                              | 1.0 | 1.0 | 1.0 |  | 20,000  |
|               | Dividend Paid By SOEs                             |                                                                          |     |     |     |  | 20,000  |
|               | 2821009 Donations                                 |                                                                          |     |     |     |  | 20,000  |
| Sub-Program   | 91001004                                          | SP1.4: Legislative Oversight                                             |     |     |     |  | 10,000  |
| Operation     | 910804                                            | 910804 - Legislative enactment and oversight                             | 1.0 | 1.0 | 1.0 |  | 10,000  |
|               | Dividend Paid By SOEs                             |                                                                          |     |     |     |  | 10,000  |
|               | 2821007 Court Expenses                            |                                                                          |     |     |     |  | 10,000  |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                                                  |  |     |     |                      |         |
|---------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|-----|-----|----------------------|---------|
| Non Financial Assets                              |            |                                                                                                  |  |     |     | 40,000               |         |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |     |     | 40,000               |         |
| Program                                           | 91001      | Management and Administration                                                                    |  |     |     | 40,000               |         |
| Sub-Program                                       | 91001001   | SP1.1: General Administration                                                                    |  |     |     | 40,000               |         |
| Project                                           | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                                           |  | 1.0 | 1.0 | 1.0                  | 40,000  |
| WIP - Laboratories                                |            |                                                                                                  |  |     |     |                      | 40,000  |
| 3112211 Office Equipment                          |            |                                                                                                  |  |     |     |                      | 40,000  |
| Amount (GH¢)                                      |            |                                                                                                  |  |     |     |                      |         |
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |     |     |                      |         |
| Fund Type/Source                                  | 13521      |                                                                                                  |  |     |     | Total By Fund Source | 70,000  |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)                                                                         |  |     |     |                      |         |
| Organisation                                      | 3060101001 | Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East |  |     |     |                      |         |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |     |     |                      |         |
| Use of goods and services                         |            |                                                                                                  |  |     |     | 70,000               |         |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |     |     | 70,000               |         |
| Program                                           | 91001      | Management and Administration                                                                    |  |     |     | 70,000               |         |
| Sub-Program                                       | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                                          |  |     |     | 70,000               |         |
| Operation                                         | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                                     |  | 1.0 | 1.0 | 1.0                  | 70,000  |
| Vehicle Registration                              |            |                                                                                                  |  |     |     |                      | 70,000  |
| 2210509 Other Travel and Transportation           |            |                                                                                                  |  |     |     |                      | 30,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                  |  |     |     |                      | 40,000  |
| Amount (GH¢)                                      |            |                                                                                                  |  |     |     |                      |         |
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |     |     |                      |         |
| Fund Type/Source                                  | 14009      |                                                                                                  |  |     |     | Total By Fund Source | 235,424 |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)                                                                         |  |     |     |                      |         |
| Organisation                                      | 3060101001 | Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East |  |     |     |                      |         |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |     |     |                      |         |
| Use of goods and services                         |            |                                                                                                  |  |     |     | 235,424              |         |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |     |     | 235,424              |         |
| Program                                           | 91001      | Management and Administration                                                                    |  |     |     | 235,424              |         |
| Sub-Program                                       | 91001001   | SP1.1: General Administration                                                                    |  |     |     | 235,424              |         |
| Operation                                         | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                          |  | 1.0 | 1.0 | 1.0                  | 235,424 |
| Vehicle Registration                              |            |                                                                                                  |  |     |     |                      | 235,424 |
| 2210111 Other Office Materials and Consumables    |            |                                                                                                  |  |     |     |                      | 235,424 |
| Total Cost Centre                                 |            |                                                                                                  |  |     |     | 3,224,224            |         |

|                                         |            |                                                                                                 |     |     | Amount (GH¢) |
|-----------------------------------------|------------|-------------------------------------------------------------------------------------------------|-----|-----|--------------|
| Institution                             | 01         | Government of Ghana Sector                                                                      |     |     |              |
| Fund Type/Source                        | 11001      |                                                                                                 |     |     |              |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)                                                                        |     |     |              |
| Organisation                            | 3060102001 | Kintampo South District - Jema Central Administration Sub-Metros Administration Sub 1 Bono East |     |     |              |
| Location Code                           | 1207001    | Kintampo South - Jema                                                                           |     |     |              |
|                                         |            |                                                                                                 |     |     |              |
| Compensation of employees [GFS]         |            |                                                                                                 |     |     | 4,967,259    |
| Objective                               | 000000     | Compensation of Employees                                                                       |     |     | 4,967,259    |
| Program                                 | 91001      | Management and Administration                                                                   |     |     | 4,967,259    |
| Sub-Program                             | 91001001   | SP1.1: General Administration                                                                   |     |     | 2,583,667    |
| Operation                               | 000000     | 0.0                                                                                             | 0.0 | 0.0 | 2,583,667    |
| Child Education Grant (Foreign Mission) |            |                                                                                                 |     |     | 2,583,667    |
|                                         | 2111001    | Established Post                                                                                |     |     | 2,583,667    |
| Sub-Program                             | 91001002   | SP1.2: Finance and Revenue Mobilization                                                         |     |     | 1,246,874    |
| Operation                               | 000000     | 0.0                                                                                             | 0.0 | 0.0 | 1,246,874    |
| Child Education Grant (Foreign Mission) |            |                                                                                                 |     |     | 1,246,874    |
|                                         | 2111001    | Established Post                                                                                |     |     | 1,246,874    |
| Sub-Program                             | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                                         |     |     | 1,136,718    |
| Operation                               | 000000     | 0.0                                                                                             | 0.0 | 0.0 | 1,136,718    |
| Child Education Grant (Foreign Mission) |            |                                                                                                 |     |     | 1,136,718    |
|                                         | 2111001    | Established Post                                                                                |     |     | 1,136,718    |
| Total Cost Centre                       |            |                                                                                                 |     |     | 4,967,259    |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                           |            |                                                                            |  |  |  | Amount (GH¢) |
|---------------------------|------------|----------------------------------------------------------------------------|--|--|--|--------------|
| Institution               | 01         | Government of Ghana Sector                                                 |  |  |  |              |
| Fund Type/Source          | 12200      | Total By Fund Source                                                       |  |  |  | 95,200       |
| Function Code             | 70112      | Financial & fiscal affairs (CS)                                            |  |  |  |              |
| Organisation              | 3060200001 | Kintampo South District - Jema Finance Bono East                           |  |  |  |              |
| Location Code             | 1207001    | Kintampo South - Jema                                                      |  |  |  |              |
| Use of goods and services |            |                                                                            |  |  |  | 95,200       |
| Objective                 | 410602     | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |  |  | 95,200       |
| Program                   | 91001      | Management and Administration                                              |  |  |  | 95,200       |
| Sub-Program               | 91001002   | SP1.2: Finance and Revenue Mobilization                                    |  |  |  | 95,200       |
| Operation                 | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                             |  |  |  | 8,200        |
| Vehicle Registration      |            |                                                                            |  |  |  | 8,200        |
|                           | 2210708    | Refreshments                                                               |  |  |  | 2,000        |
|                           | 2210906    | Unit Committee/T. C. M. Allow                                              |  |  |  | 6,200        |
| Operation                 | 911301     | 911301 - Treasury and accounting activities                                |  |  |  | 37,300       |
| Vehicle Registration      |            |                                                                            |  |  |  | 37,300       |
|                           | 2210101    | Printed Material and Stationery                                            |  |  |  | 1,500        |
|                           | 2210122    | Value Books                                                                |  |  |  | 10,000       |
|                           | 2210509    | Other Travel and Transportation                                            |  |  |  | 11,000       |
|                           | 2210511    | Local Travel Cost                                                          |  |  |  | 8,800        |
|                           | 2210709    | Seminars/Conferences/Workshops - Domestic                                  |  |  |  | 5,000        |
|                           | 2211101    | Bank Charges                                                               |  |  |  | 1,000        |
| Operation                 | 911302     | 911302 - Internal audit operations                                         |  |  |  | 4,000        |
| Vehicle Registration      |            |                                                                            |  |  |  | 4,000        |
|                           | 2210709    | Seminars/Conferences/Workshops - Domestic                                  |  |  |  | 4,000        |
| Operation                 | 911303     | 911303 - Revenue collection and management                                 |  |  |  | 45,700       |
| Vehicle Registration      |            |                                                                            |  |  |  | 45,700       |
|                           | 2210509    | Other Travel and Transportation                                            |  |  |  | 16,640       |
|                           | 2210709    | Seminars/Conferences/Workshops - Domestic                                  |  |  |  | 5,000        |
|                           | 2210806    | Local Consultants Commission (Individuals)                                 |  |  |  | 24,060       |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                            |  |  |  |  | Amount (GH¢) |
|---------------------------------------------------|------------|----------------------------------------------------------------------------|--|--|--|--|--------------|
| Institution                                       | 01         | Government of Ghana Sector                                                 |  |  |  |  |              |
| Fund Type/Source                                  | 12603      |                                                                            |  |  |  |  |              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                            |  |  |  |  |              |
| Organisation                                      | 3060200001 | Kintampo South District - Jema Finance Bono East                           |  |  |  |  |              |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                      |  |  |  |  |              |
| Use of goods and services                         |            |                                                                            |  |  |  |  | 133,200      |
| Objective                                         | 410602     | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |  |  |  | 133,200      |
| Program                                           | 91001      | Management and Administration                                              |  |  |  |  | 133,200      |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization                                    |  |  |  |  | 133,200      |
| Operation                                         | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                             |  |  |  |  | 28,000       |
| Vehicle Registration                              |            |                                                                            |  |  |  |  | 28,000       |
| 2210708 Refreshments                              |            |                                                                            |  |  |  |  | 3,000        |
| 2210906 Unit Committee/T. C. M. Allow             |            |                                                                            |  |  |  |  | 25,000       |
| Operation                                         | 911301     | 911301 - Treasury and accounting activities                                |  |  |  |  | 51,200       |
| Vehicle Registration                              |            |                                                                            |  |  |  |  | 51,200       |
| 2210101 Printed Material and Stationery           |            |                                                                            |  |  |  |  | 2,000        |
| 2210122 Value Books                               |            |                                                                            |  |  |  |  | 12,000       |
| 2210509 Other Travel and Transportation           |            |                                                                            |  |  |  |  | 15,000       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                            |  |  |  |  | 20,000       |
| 2211101 Bank Charges                              |            |                                                                            |  |  |  |  | 2,200        |
| Operation                                         | 911302     | 911302 - Internal audit operations                                         |  |  |  |  | 50,000       |
| Vehicle Registration                              |            |                                                                            |  |  |  |  | 50,000       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                            |  |  |  |  | 50,000       |
| Operation                                         | 911303     | 911303 - Revenue collection and management                                 |  |  |  |  | 4,000        |
| Vehicle Registration                              |            |                                                                            |  |  |  |  | 4,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                            |  |  |  |  | 4,000        |
| Total Cost Centre                                 |            |                                                                            |  |  |  |  | 228,400      |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                                                                         |  |  | Amount (GH¢)         |       |
|---------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------|--|--|----------------------|-------|
| Institution                                       | 01         | Government of Ghana Sector                                                                                              |  |  |                      |       |
| Fund Type/Source                                  | 12200      |                                                                                                                         |  |  | Total By Fund Source |       |
| Function Code                                     | 70980      | Education n.e.c                                                                                                         |  |  | 16,000               |       |
| Organisation                                      | 3060301001 | Kintampo South District - Jema Education, Youth and Sports Office of Departmental Head Central Administration Bono East |  |  |                      |       |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                                                   |  |  |                      |       |
| Use of goods and services                         |            |                                                                                                                         |  |  | 13,000               |       |
| Objective                                         | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  | 13,000               |       |
| Program                                           | 91006      | Social Services Delivery                                                                                                |  |  | 13,000               |       |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  | 13,000               |       |
| Operation                                         | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                                               |  |  | 1.0                  | 1.0   |
|                                                   |            |                                                                                                                         |  |  | 1.0                  | 3,000 |
| Vehicle Registration                              |            |                                                                                                                         |  |  | 3,000                |       |
| 2210902 Official Celebrations                     |            |                                                                                                                         |  |  | 3,000                |       |
| Operation                                         | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                    |  |  | 1.0                  | 1.0   |
|                                                   |            |                                                                                                                         |  |  | 1.0                  | 5,000 |
| Vehicle Registration                              |            |                                                                                                                         |  |  | 5,000                |       |
| 2210607 Repairs of Schools/Colleges               |            |                                                                                                                         |  |  | 5,000                |       |
| Operation                                         | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  | 1.0                  | 1.0   |
|                                                   |            |                                                                                                                         |  |  | 1.0                  | 5,000 |
| Vehicle Registration                              |            |                                                                                                                         |  |  | 5,000                |       |
| 2210708 Refreshments                              |            |                                                                                                                         |  |  | 3,000                |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                                         |  |  | 2,000                |       |
| Other expense                                     |            |                                                                                                                         |  |  | 3,000                |       |
| Objective                                         | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  | 3,000                |       |
| Program                                           | 91006      | Social Services Delivery                                                                                                |  |  | 3,000                |       |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  | 3,000                |       |
| Operation                                         | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  | 1.0                  | 1.0   |
|                                                   |            |                                                                                                                         |  |  | 1.0                  | 3,000 |
| Dividend Paid By SOEs                             |            |                                                                                                                         |  |  | 3,000                |       |
| 2821019 Scholarship and Bursaries                 |            |                                                                                                                         |  |  | 3,000                |       |

|                                                   |            |                                                                                                                         |  |  |  | Amount (GH¢) |
|---------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------|--|--|--|--------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                                              |  |  |  |              |
| Fund Type/Source                                  | 12602      |                                                                                                                         |  |  |  |              |
| Function Code                                     | 70980      | Education n.e.c                                                                                                         |  |  |  |              |
| Organisation                                      | 3060301001 | Kintampo South District - Jema Education, Youth and Sports Office of Departmental Head Central Administration Bono East |  |  |  |              |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                                                   |  |  |  |              |
| Use of goods and services                         |            |                                                                                                                         |  |  |  | 350,000      |
| Objective                                         | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  | 350,000      |
| Program                                           | 91006      | Social Services Delivery                                                                                                |  |  |  | 350,000      |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  | 350,000      |
| Operation                                         | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                    |  |  |  | 230,000      |
| Vehicle Registration                              |            |                                                                                                                         |  |  |  | 230,000      |
| 2210602 Repairs of Residential Buildings          |            |                                                                                                                         |  |  |  | 150,000      |
| 2210607 Repairs of Schools/Colleges               |            |                                                                                                                         |  |  |  | 80,000       |
| Operation                                         | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  |  | 120,000      |
| Vehicle Registration                              |            |                                                                                                                         |  |  |  | 120,000      |
| 2210119 Household Items                           |            |                                                                                                                         |  |  |  | 70,000       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                                         |  |  |  | 50,000       |
| Other expense                                     |            |                                                                                                                         |  |  |  | 50,000       |
| Objective                                         | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  | 50,000       |
| Program                                           | 91006      | Social Services Delivery                                                                                                |  |  |  | 50,000       |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  | 50,000       |
| Operation                                         | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  |  | 50,000       |
| Dividend Paid By SOEs                             |            |                                                                                                                         |  |  |  | 50,000       |
| 2821019 Scholarship and Bursaries                 |            |                                                                                                                         |  |  |  | 50,000       |
| Non Financial Assets                              |            |                                                                                                                         |  |  |  | 200,000      |
| Objective                                         | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  | 200,000      |
| Program                                           | 91006      | Social Services Delivery                                                                                                |  |  |  | 200,000      |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  | 200,000      |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                                    |  |  |  | 200,000      |
| WIP - Laboratories                                |            |                                                                                                                         |  |  |  | 200,000      |
| 3113108 Furniture and Fittings                    |            |                                                                                                                         |  |  |  | 200,000      |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                     |            |                                                                                                                         |  |  |  |  | Amount (GH¢)         |     |     |           |
|-----------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------|--|--|--|--|----------------------|-----|-----|-----------|
| Institution                                         | 01         | Government of Ghana Sector                                                                                              |  |  |  |  |                      |     |     |           |
| Fund Type/Source                                    | 12603      |                                                                                                                         |  |  |  |  | Total By Fund Source |     |     |           |
| Function Code                                       | 70980      | Education n.e.c                                                                                                         |  |  |  |  | 6,578,000            |     |     |           |
| Organisation                                        | 3060301001 | Kintampo South District - Jema Education, Youth and Sports Office of Departmental Head Central Administration Bono East |  |  |  |  |                      |     |     |           |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                                                   |  |  |  |  |                      |     |     |           |
| Use of goods and services                           |            |                                                                                                                         |  |  |  |  | 188,000              |     |     |           |
| Objective                                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  |  | 188,000              |     |     |           |
| Program                                             | 91006      | Social Services Delivery                                                                                                |  |  |  |  | 188,000              |     |     |           |
| Sub-Program                                         | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  |  | 188,000              |     |     |           |
| Operation                                           | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                                               |  |  |  |  | 1.0                  | 1.0 | 1.0 | 50,000    |
| Vehicle Registration                                |            |                                                                                                                         |  |  |  |  |                      |     |     |           |
| 2210902 Official Celebrations                       |            |                                                                                                                         |  |  |  |  |                      |     |     | 50,000    |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                    |  |  |  |  | 1.0                  | 1.0 | 1.0 | 100,000   |
| Vehicle Registration                                |            |                                                                                                                         |  |  |  |  |                      |     |     | 100,000   |
| 2210607 Repairs of Schools/Colleges                 |            |                                                                                                                         |  |  |  |  |                      |     |     | 100,000   |
| Operation                                           | 910403     | 910403 - Development of youth, sports and culture                                                                       |  |  |  |  | 1.0                  | 1.0 | 1.0 | 25,000    |
| Vehicle Registration                                |            |                                                                                                                         |  |  |  |  |                      |     |     | 25,000    |
| 2210118 Sports, Recreational and Cultural Materials |            |                                                                                                                         |  |  |  |  |                      |     |     | 25,000    |
| Operation                                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  |  |  | 1.0                  | 1.0 | 1.0 | 13,000    |
| Vehicle Registration                                |            |                                                                                                                         |  |  |  |  |                      |     |     | 13,000    |
| 2210115 Textbooks and Library Books                 |            |                                                                                                                         |  |  |  |  |                      |     |     | 3,000     |
| 2210708 Refreshments                                |            |                                                                                                                         |  |  |  |  |                      |     |     | 5,000     |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                                         |  |  |  |  |                      |     |     | 5,000     |
| Other expense                                       |            |                                                                                                                         |  |  |  |  | 40,000               |     |     |           |
| Objective                                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  |  | 40,000               |     |     |           |
| Program                                             | 91006      | Social Services Delivery                                                                                                |  |  |  |  | 40,000               |     |     |           |
| Sub-Program                                         | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  |  | 40,000               |     |     |           |
| Operation                                           | 910403     | 910403 - Development of youth, sports and culture                                                                       |  |  |  |  | 1.0                  | 1.0 | 1.0 | 10,000    |
| Dividend Paid By SOEs                               |            |                                                                                                                         |  |  |  |  |                      |     |     | 10,000    |
| 2821010 Contributions                               |            |                                                                                                                         |  |  |  |  |                      |     |     | 10,000    |
| Operation                                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)    |  |  |  |  | 1.0                  | 1.0 | 1.0 | 30,000    |
| Dividend Paid By SOEs                               |            |                                                                                                                         |  |  |  |  |                      |     |     | 30,000    |
| 2821019 Scholarship and Bursaries                   |            |                                                                                                                         |  |  |  |  |                      |     |     | 30,000    |
| Non Financial Assets                                |            |                                                                                                                         |  |  |  |  | 6,350,000            |     |     |           |
| Objective                                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    |  |  |  |  | 6,350,000            |     |     |           |
| Program                                             | 91006      | Social Services Delivery                                                                                                |  |  |  |  | 6,350,000            |     |     |           |
| Sub-Program                                         | 91006001   | SP2.1 Education, youth & Sports Services                                                                                |  |  |  |  | 6,350,000            |     |     |           |
| Project                                             | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                                    |  |  |  |  | 1.0                  | 1.0 | 1.0 | 6,350,000 |
| WIP - Laboratories                                  |            |                                                                                                                         |  |  |  |  |                      |     |     | 6,350,000 |
| 3111256 WIP - School Buildings                      |            |                                                                                                                         |  |  |  |  |                      |     |     | 3,850,000 |

Kintampo South District - Jema

PBB System Version 1.3

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                |            |                                                                                                                         |                      |
|--------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------|----------------------|
| 3113108 Furniture and Fittings |            | 2,500,000                                                                                                               |                      |
|                                |            | Amount (GH¢)                                                                                                            |                      |
| Institution                    | 01         | Government of Ghana Sector                                                                                              |                      |
| Fund Type/Source               | 14009      |                                                                                                                         | Total By Fund Source |
| Function Code                  | 70980      | Education n.e.c                                                                                                         | 540,000              |
| Organisation                   | 3060301001 | Kintampo South District - Jema Education, Youth and Sports Office of Departmental Head Central Administration Bono East |                      |
| Location Code                  | 1207001    | Kintampo South - Jema                                                                                                   |                      |
|                                |            | Non Financial Assets                                                                                                    | 540,000              |
| Objective                      | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                                                    | 540,000              |
| Program                        | 91006      | Social Services Delivery                                                                                                | 540,000              |
| Sub-Program                    | 91006001   | SP2.1 Education, youth & Sports Services                                                                                | 540,000              |
| Project                        | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                                    | 1.0 1.0 1.0 540,000  |
| WIP - Laboratories             |            |                                                                                                                         | 540,000              |
| 3111256 WIP - School Buildings |            |                                                                                                                         | 540,000              |
|                                |            | Total Cost Centre                                                                                                       | 7,734,000            |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                           |            |                                                                                                   |  |  | Amount (GH¢) |
|---------------------------|------------|---------------------------------------------------------------------------------------------------|--|--|--------------|
| Institution               | 01         | Government of Ghana Sector                                                                        |  |  |              |
| Fund Type/Source          | 12200      | Total By Fund Source                                                                              |  |  | 13,700       |
| Function Code             | 70721      | General Medical services (IS)                                                                     |  |  |              |
| Organisation              | 3060401001 | Kintampo South District - Jema Health Office of District Medical Officer of Health Bono East      |  |  |              |
| Location Code             | 1207001    | Kintampo South - Jema                                                                             |  |  |              |
| Use of goods and services |            |                                                                                                   |  |  | 13,700       |
| Objective                 | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  | 13,700       |
| Program                   | 91006      | Social Services Delivery                                                                          |  |  | 13,700       |
| Sub-Program               | 91006002   | SP2.2 Public Health Services and Management                                                       |  |  | 13,700       |
| Operation                 | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS              |  |  | 2,000        |
| Vehicle Registration      |            |                                                                                                   |  |  | 2,000        |
|                           | 2210603    | Repairs of Office Buildings                                                                       |  |  | 2,000        |
| Operation                 | 910503     | 910503 - Public Health services                                                                   |  |  | 11,700       |
| Vehicle Registration      |            |                                                                                                   |  |  | 11,700       |
|                           | 2210104    | Medical Supplies                                                                                  |  |  | 2,000        |
|                           | 2210503    | Fuel and Lubricants - Official Vehicles                                                           |  |  | 2,500        |
|                           | 2210709    | Seminars/Conferences/Workshops - Domestic                                                         |  |  | 2,000        |
|                           | 2210711    | Public Education and Sensitization                                                                |  |  | 5,200        |

|                           |            |                                                                                                   |  |  |     |     | Amount (GH¢) |
|---------------------------|------------|---------------------------------------------------------------------------------------------------|--|--|-----|-----|--------------|
| Institution               | 01         | Government of Ghana Sector                                                                        |  |  |     |     |              |
| Fund Type/Source          | 12602      |                                                                                                   |  |  |     |     |              |
| Function Code             | 70721      | General Medical services (IS)                                                                     |  |  |     |     |              |
| Organisation              | 3060401001 | Kintampo South District - Jema Health Office of District Medical Officer of Health Bono East      |  |  |     |     |              |
| Location Code             | 1207001    | Kintampo South - Jema                                                                             |  |  |     |     |              |
| Use of goods and services |            |                                                                                                   |  |  |     |     | 110,000      |
| Objective                 | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |     |     | 110,000      |
| Program                   | 91006      | Social Services Delivery                                                                          |  |  |     |     | 110,000      |
| Sub-Program               | 91006002   | SP2.2 Public Health Services and Management                                                       |  |  |     |     | 110,000      |
| Operation                 | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS              |  |  | 1.0 | 1.0 | 50,000       |
| Vehicle Registration      |            |                                                                                                   |  |  |     |     | 50,000       |
|                           | 2210603    | Repairs of Office Buildings                                                                       |  |  |     |     | 50,000       |
| Operation                 | 910503     | 910503 - Public Health services                                                                   |  |  | 1.0 | 1.0 | 60,000       |
| Vehicle Registration      |            |                                                                                                   |  |  |     |     | 60,000       |
|                           | 2210104    | Medical Supplies                                                                                  |  |  |     |     | 60,000       |
| Non Financial Assets      |            |                                                                                                   |  |  |     |     | 80,000       |
| Objective                 | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |     |     | 80,000       |
| Program                   | 91006      | Social Services Delivery                                                                          |  |  |     |     | 80,000       |
| Sub-Program               | 91006002   | SP2.2 Public Health Services and Management                                                       |  |  |     |     | 80,000       |
| Project                   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                              |  |  | 1.0 | 1.0 | 80,000       |
| WIP - Laboratories        |            |                                                                                                   |  |  |     |     | 80,000       |
|                           | 3112211    | Office Equipment                                                                                  |  |  |     |     | 80,000       |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                                                   |  |  |  |  | Amount (GH¢)         |     |     |           |
|---------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|--|--|--|--|----------------------|-----|-----|-----------|
| Institution                                       | 01         | Government of Ghana Sector                                                                        |  |  |  |  |                      |     |     |           |
| Fund Type/Source                                  | 12603      |                                                                                                   |  |  |  |  | Total By Fund Source |     |     |           |
| Function Code                                     | 70721      | General Medical services (IS)                                                                     |  |  |  |  | 4,574,000            |     |     |           |
| Organisation                                      | 3060401001 | Kintampo South District - Jema Health Office of District Medical Officer of Health Bono East      |  |  |  |  |                      |     |     |           |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                             |  |  |  |  |                      |     |     |           |
| Use of goods and services                         |            |                                                                                                   |  |  |  |  | 174,000              |     |     |           |
| Objective                                         | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |  |  | 174,000              |     |     |           |
| Program                                           | 91006      | Social Services Delivery                                                                          |  |  |  |  | 174,000              |     |     |           |
| Sub-Program                                       | 91006002   | SP2.2 Public Health Services and Management                                                       |  |  |  |  | 174,000              |     |     |           |
| Operation                                         | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS              |  |  |  |  | 1.0                  | 1.0 | 1.0 | 60,000    |
| Vehicle Registration                              |            |                                                                                                   |  |  |  |  |                      |     |     | 60,000    |
| 2210603 Repairs of Office Buildings               |            |                                                                                                   |  |  |  |  |                      |     |     | 60,000    |
| Operation                                         | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               |  |  |  |  | 1.0                  | 1.0 | 1.0 | 95,000    |
| Vehicle Registration                              |            |                                                                                                   |  |  |  |  |                      |     |     | 95,000    |
| 2210104 Medical Supplies                          |            |                                                                                                   |  |  |  |  |                      |     |     | 30,000    |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                   |  |  |  |  |                      |     |     | 65,000    |
| Operation                                         | 910503     | 910503 - Public Health services                                                                   |  |  |  |  | 1.0                  | 1.0 | 1.0 | 19,000    |
| Vehicle Registration                              |            |                                                                                                   |  |  |  |  |                      |     |     | 19,000    |
| 2210104 Medical Supplies                          |            |                                                                                                   |  |  |  |  |                      |     |     | 5,000     |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |                                                                                                   |  |  |  |  |                      |     |     | 4,000     |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                   |  |  |  |  |                      |     |     | 5,000     |
| 2210711 Public Education and Sensitization        |            |                                                                                                   |  |  |  |  |                      |     |     | 5,000     |
| Non Financial Assets                              |            |                                                                                                   |  |  |  |  | 4,400,000            |     |     |           |
| Objective                                         | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |  |  | 4,400,000            |     |     |           |
| Program                                           | 91006      | Social Services Delivery                                                                          |  |  |  |  | 4,400,000            |     |     |           |
| Sub-Program                                       | 91006002   | SP2.2 Public Health Services and Management                                                       |  |  |  |  | 4,400,000            |     |     |           |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                              |  |  |  |  | 1.0                  | 1.0 | 1.0 | 4,400,000 |
| WIP - Laboratories                                |            |                                                                                                   |  |  |  |  |                      |     |     | 4,400,000 |
| 3111253 WIP - Health Centres                      |            |                                                                                                   |  |  |  |  |                      |     |     | 3,800,000 |
| 3112211 Office Equipment                          |            |                                                                                                   |  |  |  |  |                      |     |     | 600,000   |
| Total Cost Centre                                 |            |                                                                                                   |  |  |  |  | 4,777,700            |     |     |           |

|                                         |            |                                                                           |     |     | Amount (GH¢)                |
|-----------------------------------------|------------|---------------------------------------------------------------------------|-----|-----|-----------------------------|
| Institution                             | 01         | Government of Ghana Sector                                                |     |     |                             |
| Fund Type/Source                        | 11001      |                                                                           |     |     | <i>Total By Fund Source</i> |
| Function Code                           | 70740      | Public health services                                                    |     |     | 1,671,550                   |
| Organisation                            | 3060402001 | Kintampo South District - Jema_Health_Environmental Health Unit_Bono East |     |     |                             |
| Location Code                           | 1207001    | Kintampo South - Jema                                                     |     |     |                             |
| Compensation of employees [GFS]         |            |                                                                           |     |     | 1,671,550                   |
| Objective                               | 000000     | Compensation of Employees                                                 |     |     | 1,671,550                   |
| Program                                 | 91006      | Social Services Delivery                                                  |     |     | 1,671,550                   |
| Sub-Program                             | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |     |     | 1,671,550                   |
| Operation                               | 000000     |                                                                           | 0.0 | 0.0 | 0.0                         |
|                                         |            |                                                                           |     |     | 1,671,550                   |
| Child Education Grant (Foreign Mission) |            |                                                                           |     |     | 1,671,550                   |
| 2111001 Established Post                |            |                                                                           |     |     | 1,671,550                   |

|                                                    |            |                                                                           |  |  |  |  |  |  |  | Amount (GH¢)              |     |         |         |
|----------------------------------------------------|------------|---------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------|-----|---------|---------|
| Institution                                        | 01         | Government of Ghana Sector                                                |  |  |  |  |  |  |  |                           |     |         |         |
| Fund Type/Source                                   | 12200      |                                                                           |  |  |  |  |  |  |  | Total By Fund Source      |     | 230,500 |         |
| Function Code                                      | 70740      | Public health services                                                    |  |  |  |  |  |  |  |                           |     |         |         |
| Organisation                                       | 3060402001 | Kintampo South District - Jema Health Environmental Health Unit Bono East |  |  |  |  |  |  |  |                           |     |         |         |
| Location Code                                      | 1207001    | Kintampo South - Jema                                                     |  |  |  |  |  |  |  |                           |     |         |         |
|                                                    |            |                                                                           |  |  |  |  |  |  |  | Use of goods and services |     | 50,500  |         |
| Objective                                          | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  |                           |     | 50,500  |         |
| Program                                            | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  |                           |     | 50,500  |         |
| Sub-Program                                        | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  |                           |     | 50,500  |         |
| Operation                                          | 910901     | 910901 - Environmental sanitation Management                              |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 40,500  |
| Vehicle Registration                               |            |                                                                           |  |  |  |  |  |  |  |                           |     | 40,500  |         |
| 2210116 Chemicals and Consumables                  |            |                                                                           |  |  |  |  |  |  |  |                           |     | 5,000   |         |
| 2210120 Purchase of Petty Tools/Implements         |            |                                                                           |  |  |  |  |  |  |  |                           |     | 3,000   |         |
| 2210509 Other Travel and Transportation            |            |                                                                           |  |  |  |  |  |  |  |                           |     | 1,500   |         |
| 2210511 Local Travel Cost                          |            |                                                                           |  |  |  |  |  |  |  |                           |     | 5,000   |         |
| 2210708 Refreshments                               |            |                                                                           |  |  |  |  |  |  |  |                           |     | 3,000   |         |
| 2210709 Seminars/Conferences/Workshops - Domestic  |            |                                                                           |  |  |  |  |  |  |  |                           |     | 1,000   |         |
| 2210711 Public Education and Sensitization         |            |                                                                           |  |  |  |  |  |  |  |                           |     | 2,000   |         |
| 2210806 Local Consultants Commission (Individuals) |            |                                                                           |  |  |  |  |  |  |  |                           |     | 20,000  |         |
| Operation                                          | 910903     | 910903 - Liquid waste management                                          |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 10,000  |
| Vehicle Registration                               |            |                                                                           |  |  |  |  |  |  |  |                           |     | 10,000  |         |
| 2210610 Maintenance of Drains                      |            |                                                                           |  |  |  |  |  |  |  |                           |     | 5,000   |         |
| 2210616 Maintenance of Public Sanitary Facilities  |            |                                                                           |  |  |  |  |  |  |  |                           |     | 5,000   |         |
|                                                    |            |                                                                           |  |  |  |  |  |  |  | Other expense             |     | 10,000  |         |
| Objective                                          | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  |                           |     | 10,000  |         |
| Program                                            | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  |                           |     | 10,000  |         |
| Sub-Program                                        | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  |                           |     | 10,000  |         |
| Operation                                          | 910902     | 910902 - Solid waste management                                           |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 10,000  |
| Dividend Paid By SOEs                              |            |                                                                           |  |  |  |  |  |  |  |                           |     | 10,000  |         |
| 2821017 Refuse Lifting Expenses                    |            |                                                                           |  |  |  |  |  |  |  |                           |     | 10,000  |         |
|                                                    |            |                                                                           |  |  |  |  |  |  |  | Non Financial Assets      |     | 170,000 |         |
| Objective                                          | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  |                           |     | 170,000 |         |
| Program                                            | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  |                           |     | 170,000 |         |
| Sub-Program                                        | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  |                           |     | 170,000 |         |
| Project                                            | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                      |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 170,000 |
| WIP - Laboratories                                 |            |                                                                           |  |  |  |  |  |  |  |                           |     | 170,000 |         |
| 3113152 WIP - Sewers                               |            |                                                                           |  |  |  |  |  |  |  |                           |     | 170,000 |         |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                           |  |  |  |  |  |  |  | Amount (GH¢)              |     |     |           |
|---------------------------------------------------|------------|---------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------|-----|-----|-----------|
| Institution                                       | 01         | Government of Ghana Sector                                                |  |  |  |  |  |  |  |                           |     |     |           |
| Fund Type/Source                                  | 12603      |                                                                           |  |  |  |  |  |  |  | Total By Fund Source      |     |     |           |
| Function Code                                     | 70740      | Public health services                                                    |  |  |  |  |  |  |  | 3,000,480                 |     |     |           |
| Organisation                                      | 3060402001 | Kintampo South District - Jema_Health_Environmental Health Unit_Bono East |  |  |  |  |  |  |  |                           |     |     |           |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                     |  |  |  |  |  |  |  |                           |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | Use of goods and services |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | 1,413,275                 |     |     |           |
| Objective                                         | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  | 1,413,275                 |     |     |           |
| Program                                           | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  | 1,413,275                 |     |     |           |
| Sub-Program                                       | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  | 1,413,275                 |     |     |           |
| Operation                                         | 910901     | 910901 - Environmental sanitation Management                              |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 257,000   |
| Vehicle Registration                              |            |                                                                           |  |  |  |  |  |  |  | 257,000                   |     |     |           |
| 2210116 Chemicals and Consumables                 |            |                                                                           |  |  |  |  |  |  |  | 30,000                    |     |     |           |
| 2210120 Purchase of Petty Tools/Implements        |            |                                                                           |  |  |  |  |  |  |  | 50,000                    |     |     |           |
| 2210509 Other Travel and Transportation           |            |                                                                           |  |  |  |  |  |  |  | 2,000                     |     |     |           |
| 2210511 Local Travel Cost                         |            |                                                                           |  |  |  |  |  |  |  | 20,000                    |     |     |           |
| 2210708 Refreshments                              |            |                                                                           |  |  |  |  |  |  |  | 60,000                    |     |     |           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                           |  |  |  |  |  |  |  | 75,000                    |     |     |           |
| 2210711 Public Education and Sensitization        |            |                                                                           |  |  |  |  |  |  |  | 20,000                    |     |     |           |
| Operation                                         | 910903     | 910903 - Liquid waste management                                          |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 1,156,275 |
| Vehicle Registration                              |            |                                                                           |  |  |  |  |  |  |  | 1,156,275                 |     |     |           |
| 2210205 Sanitation Charges                        |            |                                                                           |  |  |  |  |  |  |  | 366,275                   |     |     |           |
| 2210610 Maintenance of Drains                     |            |                                                                           |  |  |  |  |  |  |  | 400,000                   |     |     |           |
| 2210616 Maintenance of Public Sanitary Facilities |            |                                                                           |  |  |  |  |  |  |  | 390,000                   |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | Other expense             |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | 827,205                   |     |     |           |
| Objective                                         | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  | 827,205                   |     |     |           |
| Program                                           | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  | 827,205                   |     |     |           |
| Sub-Program                                       | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  | 827,205                   |     |     |           |
| Operation                                         | 910902     | 910902 - Solid waste management                                           |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 827,205   |
| Dividend Paid By SOEs                             |            |                                                                           |  |  |  |  |  |  |  | 827,205                   |     |     |           |
| 2821017 Refuse Lifting Expenses                   |            |                                                                           |  |  |  |  |  |  |  | 827,205                   |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | Non Financial Assets      |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | 760,000                   |     |     |           |
| Objective                                         | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene    |  |  |  |  |  |  |  | 760,000                   |     |     |           |
| Program                                           | 91006      | Social Services Delivery                                                  |  |  |  |  |  |  |  | 760,000                   |     |     |           |
| Sub-Program                                       | 91006005   | SP2.5 Environmental Health and Sanitation Services                        |  |  |  |  |  |  |  | 760,000                   |     |     |           |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                      |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 760,000   |
| WIP - Laboratories                                |            |                                                                           |  |  |  |  |  |  |  | 760,000                   |     |     |           |
| 3112105 Motor Bike, bicycles etc                  |            |                                                                           |  |  |  |  |  |  |  | 160,000                   |     |     |           |
| 3113152 WIP - Sewers                              |            |                                                                           |  |  |  |  |  |  |  | 600,000                   |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | Total Cost Centre         |     |     |           |
|                                                   |            |                                                                           |  |  |  |  |  |  |  | 4,902,530                 |     |     |           |

|                                                     |            |                                                                                      |     |     | Amount (GH¢) |           |     |     |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------|-----|-----|--------------|-----------|-----|-----|
| Institution                                         | 01         | Government of Ghana Sector                                                           |     |     |              |           |     |     |
| Fund Type/Source                                    | 11001      |                                                                                      |     |     |              |           |     |     |
| Function Code                                       | 70421      | Agriculture cs                                                                       |     |     |              |           |     |     |
| Organisation                                        | 3060600001 | Kintampo South District - Jema_Agriculture Bono East                                 |     |     |              |           |     |     |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                |     |     |              |           |     |     |
|                                                     |            |                                                                                      |     |     |              |           |     |     |
| Compensation of employees [GFS]                     |            |                                                                                      |     |     | 1,196,871    |           |     |     |
| Objective                                           | 000000     | Compensation of Employees                                                            |     |     | 1,196,871    |           |     |     |
| Program                                             | 91008      | Economic Development                                                                 |     |     | 1,196,871    |           |     |     |
| Sub-Program                                         | 91008002   | SP4.2 Agricultural Services and Management                                           |     |     | 1,196,871    |           |     |     |
| Operation                                           | 000000     |                                                                                      | 0.0 | 0.0 | 0.0          | 1,196,871 |     |     |
| Child Education Grant (Foreign Mission)             |            |                                                                                      |     |     | 1,196,871    |           |     |     |
| 2111001 Established Post                            |            |                                                                                      |     |     | 1,196,871    |           |     |     |
|                                                     |            |                                                                                      |     |     |              |           |     |     |
| Use of goods and services                           |            |                                                                                      |     |     | 12,845       |           |     |     |
| Objective                                           | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all                         |     |     | 12,845       |           |     |     |
| Program                                             | 91008      | Economic Development                                                                 |     |     | 12,845       |           |     |     |
| Sub-Program                                         | 91008002   | SP4.2 Agricultural Services and Management                                           |     |     | 12,845       |           |     |     |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |     |     | 7,000        | 1.0       | 1.0 | 1.0 |
| Vehicle Registration                                |            |                                                                                      |     |     | 7,000        |           |     |     |
| 2210201 Electricity charges                         |            |                                                                                      |     |     | 1,000        |           |     |     |
| 2210509 Other Travel and Transportation             |            |                                                                                      |     |     | 3,500        |           |     |     |
| 2210511 Local Travel Cost                           |            |                                                                                      |     |     | 2,500        |           |     |     |
| Operation                                           | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                              |     |     | 2,000        | 1.0       | 1.0 | 1.0 |
| Vehicle Registration                                |            |                                                                                      |     |     | 2,000        |           |     |     |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                      |     |     | 2,000        |           |     |     |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |     |     | 3,845        | 1.0       | 1.0 | 1.0 |
| Vehicle Registration                                |            |                                                                                      |     |     | 3,845        |           |     |     |
| 2210502 Maintenance and Repairs - Official Vehicles |            |                                                                                      |     |     | 3,845        |           |     |     |

|                                                     |            |                                                                                      |  |  |  | Amount (GH¢) |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------|--|--|--|--------------|
| Institution                                         | 01         | Government of Ghana Sector                                                           |  |  |  |              |
| Fund Type/Source                                    | 12200      | Total By Fund Source                                                                 |  |  |  | 20,650       |
| Function Code                                       | 70421      | Agriculture cs                                                                       |  |  |  |              |
| Organisation                                        | 3060600001 | Kintampo South District - Jema_Agriculture Bono East                                 |  |  |  |              |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                |  |  |  |              |
| Use of goods and services                           |            |                                                                                      |  |  |  | 20,650       |
| Objective                                           | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all                         |  |  |  | 20,650       |
| Program                                             | 91008      | Economic Development                                                                 |  |  |  | 20,650       |
| Sub-Program                                         | 91008002   | SP4.2 Agricultural Services and Management                                           |  |  |  | 20,650       |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |  |  |  | 9,650        |
| Vehicle Registration                                |            |                                                                                      |  |  |  | 9,650        |
| 2210201 Electricity charges                         |            |                                                                                      |  |  |  | 3,000        |
| 2210509 Other Travel and Transportation             |            |                                                                                      |  |  |  | 3,650        |
| 2210710 Staff Development                           |            |                                                                                      |  |  |  | 3,000        |
| Operation                                           | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                              |  |  |  | 2,000        |
| Vehicle Registration                                |            |                                                                                      |  |  |  | 2,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                      |  |  |  | 2,000        |
| Operation                                           | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                            |  |  |  | 3,000        |
| Vehicle Registration                                |            |                                                                                      |  |  |  | 3,000        |
| 2210902 Official Celebrations                       |            |                                                                                      |  |  |  | 3,000        |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  |  | 3,000        |
| Vehicle Registration                                |            |                                                                                      |  |  |  | 3,000        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |                                                                                      |  |  |  | 3,000        |
| Operation                                           | 910301     | 910301 - Extension Services                                                          |  |  |  | 3,000        |
| Vehicle Registration                                |            |                                                                                      |  |  |  | 3,000        |
| 2210509 Other Travel and Transportation             |            |                                                                                      |  |  |  | 3,000        |

|                           |            |                                                                                                                      |     |     | Amount (GH¢) |
|---------------------------|------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|
| Institution               | 01         | Government of Ghana Sector                                                                                           |     |     |              |
| Fund Type/Source          | 12602      |                                                                                                                      |     |     |              |
| Function Code             | 70421      | Agriculture cs                                                                                                       |     |     |              |
| Organisation              | 3060600001 | Kintampo South District - Jema_Agriculture_Bono East                                                                 |     |     |              |
| Location Code             | 1207001    | Kintampo South - Jema                                                                                                |     |     |              |
|                           |            |                                                                                                                      |     |     |              |
| Use of goods and services |            |                                                                                                                      |     |     | 110,000      |
| Objective                 | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all                                                         |     |     |              |
|                           |            |                                                                                                                      |     |     | 110,000      |
| Program                   | 91008      | Economic Development                                                                                                 |     |     |              |
|                           |            |                                                                                                                      |     |     | 110,000      |
| Sub-Program               | 91008002   | SP4.2 Agricultural Services and Management                                                                           |     |     |              |
|                           |            |                                                                                                                      |     |     | 110,000      |
| Operation                 | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                                            |     |     |              |
|                           |            | 1.0                                                                                                                  | 1.0 | 1.0 | 40,000       |
| Vehicle Registration      |            |                                                                                                                      |     |     | 40,000       |
|                           | 2210120    | Purchase of Petty Tools/Implements                                                                                   |     |     | 40,000       |
| Operation                 | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) |     |     |              |
|                           |            | 1.0                                                                                                                  | 1.0 | 1.0 | 70,000       |
| Vehicle Registration      |            |                                                                                                                      |     |     | 70,000       |
|                           | 2210116    | Chemicals and Consumables                                                                                            |     |     | 30,000       |
|                           | 2210120    | Purchase of Petty Tools/Implements                                                                                   |     |     | 40,000       |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                     |            |                                                                                                                      |  |  |  |  | Amount (GH¢)         |     |     |         |
|-----------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------|--|--|--|--|----------------------|-----|-----|---------|
| Institution                                         | 01         | Government of Ghana Sector                                                                                           |  |  |  |  |                      |     |     |         |
| Fund Type/Source                                    | 12603      |                                                                                                                      |  |  |  |  | Total By Fund Source |     |     |         |
| Function Code                                       | 70421      | Agriculture cs                                                                                                       |  |  |  |  | 224,000              |     |     |         |
| Organisation                                        | 3060600001 | Kintampo South District - Jema_Agriculture Bono East                                                                 |  |  |  |  |                      |     |     |         |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                                                |  |  |  |  |                      |     |     |         |
| Use of goods and services                           |            |                                                                                                                      |  |  |  |  | 224,000              |     |     |         |
| Objective                                           | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all                                                         |  |  |  |  | 224,000              |     |     |         |
| Program                                             | 91008      | Economic Development                                                                                                 |  |  |  |  | 224,000              |     |     |         |
| Sub-Program                                         | 91008002   | SP4.2 Agricultural Services and Management                                                                           |  |  |  |  | 224,000              |     |     |         |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                                     |  |  |  |  | 1.0                  | 1.0 | 1.0 | 9,000   |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210509 Other Travel and Transportation             |            |                                                                                                                      |  |  |  |  |                      |     |     | 9,000   |
| 2210710 Staff Development                           |            |                                                                                                                      |  |  |  |  |                      |     |     | 4,000   |
| Operation                                           | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                                              |  |  |  |  | 1.0                  | 1.0 | 1.0 | 5,000   |
| 2,000                                               |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                                                      |  |  |  |  |                      |     |     | 2,000   |
| Operation                                           | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                                                                            |  |  |  |  | 1.0                  | 1.0 | 1.0 | 2,000   |
| 120,000                                             |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210120 Purchase of Petty Tools/Implements          |            |                                                                                                                      |  |  |  |  |                      |     |     | 120,000 |
| 2210902 Official Celebrations                       |            |                                                                                                                      |  |  |  |  |                      |     |     | 80,000  |
| Operation                                           | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                 |  |  |  |  | 1.0                  | 1.0 | 1.0 | 40,000  |
| 15,000                                              |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |                                                                                                                      |  |  |  |  |                      |     |     | 15,000  |
| Operation                                           | 910301     | 910301 - Extension Services                                                                                          |  |  |  |  | 1.0                  | 1.0 | 1.0 | 15,000  |
| 5,000                                               |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210509 Other Travel and Transportation             |            |                                                                                                                      |  |  |  |  |                      |     |     | 5,000   |
| Operation                                           | 910302     | 910302 - Surveillance and Management of Diseases and Pests                                                           |  |  |  |  | 1.0                  | 1.0 | 1.0 | 5,000   |
| 3,000                                               |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210711 Public Education and Sensitization          |            |                                                                                                                      |  |  |  |  |                      |     |     | 3,000   |
| Operation                                           | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) |  |  |  |  | 1.0                  | 1.0 | 1.0 | 3,000   |
| 70,000                                              |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Vehicle Registration                                |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| 2210116 Chemicals and Consumables                   |            |                                                                                                                      |  |  |  |  |                      |     |     | 70,000  |
| 2210801 Local Consultants Fees (Companies)          |            |                                                                                                                      |  |  |  |  |                      |     |     | 20,000  |
| 50,000                                              |            |                                                                                                                      |  |  |  |  |                      |     |     |         |
| Total Cost Centre                                   |            |                                                                                                                      |  |  |  |  | 1,564,366            |     |     |         |

|                                         |            |                                                                                        |  |  | Amount (GH¢) |
|-----------------------------------------|------------|----------------------------------------------------------------------------------------|--|--|--------------|
| Institution                             | 01         | Government of Ghana Sector                                                             |  |  |              |
| Fund Type/Source                        | 11001      |                                                                                        |  |  |              |
| Function Code                           | 70133      | Overall planning & statistical services (CS)                                           |  |  |              |
| Organisation                            | 3060701001 | Kintampo South District - Jema Physical Planning Office of Departmental Head Bono East |  |  |              |
| Location Code                           | 1207001    | Kintampo South - Jema                                                                  |  |  |              |
|                                         |            |                                                                                        |  |  |              |
| Compensation of employees [GFS]         |            |                                                                                        |  |  | 274,953      |
| Objective                               | 000000     | Compensation of Employees                                                              |  |  | 274,953      |
| Program                                 | 91007      | Infrastructure Delivery and Management                                                 |  |  | 274,953      |
| Sub-Program                             | 91007001   | SP3.1 Physical and Spatial Planning Development                                        |  |  | 274,953      |
| Operation                               | 000000     | 0.0 0.0 0.0                                                                            |  |  | 274,953      |
| Child Education Grant (Foreign Mission) |            |                                                                                        |  |  | 274,953      |
| 2111001 Established Post                |            |                                                                                        |  |  | 274,953      |
| Total Cost Centre                       |            |                                                                                        |  |  | 274,953      |

|                  |            |                                                                                      |                             | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                           |                             |              |
| Fund Type/Source | 11001      |                                                                                      | <b>Total By Fund Source</b> | 7,728        |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                         |                             |              |
| Organisation     | 3060702001 | Kintampo South District - Jema Physical Planning Town and Country Planning Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                |                             |              |

|             |          |                                                                                |  |     | Use of goods and services | 7,728 |       |
|-------------|----------|--------------------------------------------------------------------------------|--|-----|---------------------------|-------|-------|
| Objective   | 290102   | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |  |     |                           | 7,728 |       |
| Program     | 91007    | Infrastructure Delivery and Management                                         |  |     |                           | 7,728 |       |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                                |  |     |                           | 7,728 |       |
| Operation   | 911002   | 911002 - Land use and Spatial planning                                         |  | 1.0 | 1.0                       | 1.0   | 7,728 |

|                      |                                        |  |  |  |       |
|----------------------|----------------------------------------|--|--|--|-------|
| Vehicle Registration |                                        |  |  |  | 7,728 |
| 2210111              | Other Office Materials and Consumables |  |  |  | 2,728 |
| 2210509              | Other Travel and Transportation        |  |  |  | 1,000 |
| 2210511              | Local Travel Cost                      |  |  |  | 3,000 |
| 2210711              | Public Education and Sensitization     |  |  |  | 1,000 |

|                  |            |                                                                                      |                             | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                           |                             |              |
| Fund Type/Source | 12200      |                                                                                      | <b>Total By Fund Source</b> | 34,000       |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                         |                             |              |
| Organisation     | 3060702001 | Kintampo South District - Jema Physical Planning Town and Country Planning Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                |                             |              |

|             |          |                                                                                |  |  | Use of goods and services | 31,000 |
|-------------|----------|--------------------------------------------------------------------------------|--|--|---------------------------|--------|
| Objective   | 290102   | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |  |  |                           | 31,000 |
| Program     | 91007    | Infrastructure Delivery and Management                                         |  |  |                           | 31,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                                |  |  |                           | 31,000 |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                 |  |  | 1.0 1.0 1.0               | 21,000 |

|                                       |        |                                        |     |     |     |        |
|---------------------------------------|--------|----------------------------------------|-----|-----|-----|--------|
| Vehicle Registration                  |        |                                        |     |     |     | 21,000 |
| 2210708 Refreshments                  |        |                                        |     |     |     | 6,000  |
| 2210906 Unit Committee/T. C. M. Allow |        |                                        |     |     |     | 15,000 |
| Operation                             | 911002 | 911002 - Land use and Spatial planning |     |     |     | 10,000 |
|                                       |        |                                        | 1.0 | 1.0 | 1.0 |        |

|                      |                                    |  |  |  |        |
|----------------------|------------------------------------|--|--|--|--------|
| Vehicle Registration |                                    |  |  |  | 10,000 |
| 2210509              | Other Travel and Transportation    |  |  |  | 1,000  |
| 2210511              | Local Travel Cost                  |  |  |  | 8,000  |
| 2210711              | Public Education and Sensitization |  |  |  | 1,000  |

|             |          |                                                                                |  |  | Other expense | 3,000 |
|-------------|----------|--------------------------------------------------------------------------------|--|--|---------------|-------|
| Objective   | 290102   | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |  |  |               | 3,000 |
| Program     | 91007    | Infrastructure Delivery and Management                                         |  |  |               | 3,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development                                |  |  |               | 3,000 |
| Operation   | 911001   | 911001 - Land acquisition and registration                                     |  |  | 1.0 1.0 1.0   | 3,000 |

|                       |               |  |  |  |       |
|-----------------------|---------------|--|--|--|-------|
| Dividend Paid By SOEs |               |  |  |  | 3,000 |
| 2821010               | Contributions |  |  |  | 3,000 |

|                                                     |            |                                                                                      |  |  |  |  |  |  |  | Amount (GH¢)              |     |         |        |
|-----------------------------------------------------|------------|--------------------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------|-----|---------|--------|
| Institution                                         | 01         | Government of Ghana Sector                                                           |  |  |  |  |  |  |  |                           |     |         |        |
| Fund Type/Source                                    | 12603      |                                                                                      |  |  |  |  |  |  |  | Total By Fund Source      |     | 81,000  |        |
| Function Code                                       | 70133      | Overall planning & statistical services (CS)                                         |  |  |  |  |  |  |  |                           |     |         |        |
| Organisation                                        | 3060702001 | Kintampo South District - Jema Physical Planning Town and Country Planning Bono East |  |  |  |  |  |  |  |                           |     |         |        |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                |  |  |  |  |  |  |  |                           |     |         |        |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  | Use of goods and services |     | 61,000  |        |
| Objective                                           | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |  |  |  |  |  |                           |     | 61,000  |        |
| Program                                             | 91007      | Infrastructure Delivery and Management                                               |  |  |  |  |  |  |  |                           |     | 61,000  |        |
| Sub-Program                                         | 91007001   | SP3.1 Physical and Spatial Planning Development                                      |  |  |  |  |  |  |  |                           |     | 61,000  |        |
| Operation                                           | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                       |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 14,000 |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
| Vehicle Registration                                |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 14,000  |        |
| 2210708 Refreshments                                |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 2,000   |        |
| 2210906 Unit Committee/T. C. M. Allow               |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 12,000  |        |
| Operation                                           | 911002     | 911002 - Land use and Spatial planning                                               |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 37,000 |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
| Vehicle Registration                                |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 37,000  |        |
| 2210111 Other Office Materials and Consumables      |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 20,000  |        |
| 2210511 Local Travel Cost                           |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 2,000   |        |
| 2210711 Public Education and Sensitization          |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 15,000  |        |
| Operation                                           | 911003     | 911003 - Street Naming and Property Addressing System                                |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 10,000 |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
| Vehicle Registration                                |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 10,000  |        |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 6,000   |        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 4,000   |        |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  | Other expense             |     | 20,000  |        |
| Objective                                           | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |  |  |  |  |  |                           |     | 20,000  |        |
| Program                                             | 91007      | Infrastructure Delivery and Management                                               |  |  |  |  |  |  |  |                           |     | 20,000  |        |
| Sub-Program                                         | 91007001   | SP3.1 Physical and Spatial Planning Development                                      |  |  |  |  |  |  |  |                           |     | 20,000  |        |
| Operation                                           | 911001     | 911001 - Land acquisition and registration                                           |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0     | 20,000 |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
| Dividend Paid By SOEs                               |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 20,000  |        |
| 2821010 Contributions                               |            |                                                                                      |  |  |  |  |  |  |  |                           |     | 20,000  |        |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  |                           |     |         |        |
|                                                     |            |                                                                                      |  |  |  |  |  |  |  | Total Cost Centre         |     | 122,728 |        |

|                                                     |            |                                                                                                             |     |     | Amount (GH¢)         |         |     |        |
|-----------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|-----|-----|----------------------|---------|-----|--------|
| Institution                                         | 01         | Government of Ghana Sector                                                                                  |     |     |                      |         |     |        |
| Fund Type/Source                                    | 11001      |                                                                                                             |     |     | Total By Fund Source |         |     |        |
| Function Code                                       | 70620      | Community Development                                                                                       |     |     | 664,839              |         |     |        |
| Organisation                                        | 3060801001 | Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East |     |     |                      |         |     |        |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                                       |     |     |                      |         |     |        |
| Compensation of employees [GFS]                     |            |                                                                                                             |     |     | 649,617              |         |     |        |
| Objective                                           | 000000     | Compensation of Employees                                                                                   |     |     | 649,617              |         |     |        |
| Program                                             | 91006      | Social Services Delivery                                                                                    |     |     | 649,617              |         |     |        |
| Sub-Program                                         | 91006003   | SP2.3 Social Welfare and Community Development                                                              |     |     | 649,617              |         |     |        |
| Operation                                           | 000000     |                                                                                                             | 0.0 | 0.0 | 0.0                  | 649,617 |     |        |
| Child Education Grant (Foreign Mission)             |            |                                                                                                             |     |     | 649,617              |         |     |        |
| 2111001 Established Post                            |            |                                                                                                             |     |     | 649,617              |         |     |        |
| Use of goods and services                           |            |                                                                                                             |     |     | 15,222               |         |     |        |
| Objective                                           | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                            |     |     | 15,222               |         |     |        |
| Program                                             | 91006      | Social Services Delivery                                                                                    |     |     | 15,222               |         |     |        |
| Sub-Program                                         | 91006003   | SP2.3 Social Welfare and Community Development                                                              |     |     | 15,222               |         |     |        |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                            |     |     | 1.0                  | 1.0     | 1.0 | 13,000 |
| Vehicle Registration                                |            |                                                                                                             |     |     | 13,000               |         |     |        |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                                             |     |     | 5,000                |         |     |        |
| 2210509 Other Travel and Transportation             |            |                                                                                                             |     |     | 5,000                |         |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                             |     |     | 3,000                |         |     |        |
| Operation                                           | 910602     | 910602 - Gender empowerment and mainstreaming                                                               |     |     | 1.0                  | 1.0     | 1.0 | 2,222  |
| Vehicle Registration                                |            |                                                                                                             |     |     | 2,222                |         |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                             |     |     | 2,222                |         |     |        |

|                  |            |                                                                                                             |                             | Amount (GH¢) |
|------------------|------------|-------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                                  |                             |              |
| Fund Type/Source | 12200      |                                                                                                             | <b>Total By Fund Source</b> | 6,500        |
| Function Code    | 70620      | Community Development                                                                                       |                             |              |
| Organisation     | 3060801001 | Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                                       |                             |              |

|             |          |                                                                  |  |  | Use of goods and services | 6,500 |
|-------------|----------|------------------------------------------------------------------|--|--|---------------------------|-------|
| Objective   | 620101   | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures |  |  |                           | 6,500 |
| Program     | 91006    | Social Services Delivery                                         |  |  |                           | 6,500 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development                   |  |  |                           | 6,500 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 |  |  | 1.0 1.0 1.0               | 4,500 |

|                                                   |        |                                               |  |  |  |             |       |
|---------------------------------------------------|--------|-----------------------------------------------|--|--|--|-------------|-------|
| Vehicle Registration                              |        |                                               |  |  |  |             | 4,500 |
| 2210509 Other Travel and Transportation           |        |                                               |  |  |  |             | 1,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                               |  |  |  |             | 3,000 |
| Operation                                         | 910604 | 910604 - Child right promotion and protection |  |  |  | 1.0 1.0 1.0 | 2,000 |

|                                                   |  |  |  |  |       |
|---------------------------------------------------|--|--|--|--|-------|
| Vehicle Registration                              |  |  |  |  | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 2,000 |

|                  |            |                                                                                                             |                             | Amount (GH¢) |
|------------------|------------|-------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                                  |                             |              |
| Fund Type/Source | 12603      |                                                                                                             | <b>Total By Fund Source</b> | 20,000       |
| Function Code    | 70620      | Community Development                                                                                       |                             |              |
| Organisation     | 3060801001 | Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                                       |                             |              |

|             |          |                                                                  |  |  | Use of goods and services | 20,000 |
|-------------|----------|------------------------------------------------------------------|--|--|---------------------------|--------|
| Objective   | 620101   | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures |  |  |                           | 20,000 |
| Program     | 91006    | Social Services Delivery                                         |  |  |                           | 20,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development                   |  |  |                           | 20,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 |  |  | 1.0 1.0 1.0               | 10,000 |

|                                                   |        |                                         |     |     |     |        |
|---------------------------------------------------|--------|-----------------------------------------|-----|-----|-----|--------|
| Vehicle Registration                              |        |                                         |     |     |     | 10,000 |
| 2210509 Other Travel and Transportation           |        |                                         |     |     |     | 2,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                         |     |     |     | 8,000  |
| Operation                                         | 910601 | 910601 - Social intervention programmes |     |     |     | 5,000  |
|                                                   |        |                                         | 1.0 | 1.0 | 1.0 |        |

|                                                   |        |                                               |     |     |     |       |
|---------------------------------------------------|--------|-----------------------------------------------|-----|-----|-----|-------|
| Vehicle Registration                              |        |                                               |     |     |     | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                               |     |     |     | 5,000 |
| Operation                                         | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 3,000 |

|                                                   |        |                                               |  |  |  |     |       |     |       |
|---------------------------------------------------|--------|-----------------------------------------------|--|--|--|-----|-------|-----|-------|
| Vehicle Registration                              |        |                                               |  |  |  |     | 3,000 |     |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                               |  |  |  |     | 3,000 |     |       |
| Operation                                         | 910604 | 910604 - Child right promotion and protection |  |  |  | 1.0 | 1.0   | 1.0 | 2,000 |

|                                                   |  |  |  |  |       |
|---------------------------------------------------|--|--|--|--|-------|
| Vehicle Registration                              |  |  |  |  | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 2,000 |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Amount (GH¢)              |  |
|-----------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------|--|--|--|--|-----|-----|-----|---------------------------|--|
| Institution                                         | 01         | Government of Ghana Sector                                                                                  |  |  |  |  |     |     |     |                           |  |
| Fund Type/Source                                    | 12607      |                                                                                                             |  |  |  |  |     |     |     | Total By Fund Source      |  |
| Function Code                                       | 70620      | Community Development                                                                                       |  |  |  |  |     |     |     | 848,000                   |  |
| Organisation                                        | 3060801001 | Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East |  |  |  |  |     |     |     |                           |  |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                                       |  |  |  |  |     |     |     |                           |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Use of goods and services |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | 398,000                   |  |
| Objective                                           | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                            |  |  |  |  |     |     |     | 398,000                   |  |
| Program                                             | 91006      | Social Services Delivery                                                                                    |  |  |  |  |     |     |     | 398,000                   |  |
| Sub-Program                                         | 91006003   | SP2.3 Social Welfare and Community Development                                                              |  |  |  |  |     |     |     | 398,000                   |  |
| Operation                                           | 910601     | 910601 - Social intervention programmes                                                                     |  |  |  |  | 1.0 | 1.0 | 1.0 | 398,000                   |  |
| Vehicle Registration                                |            |                                                                                                             |  |  |  |  |     |     |     | 398,000                   |  |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                                             |  |  |  |  |     |     |     | 18,000                    |  |
| 2210120 Purchase of Petty Tools/Implements          |            |                                                                                                             |  |  |  |  |     |     |     | 300,000                   |  |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                             |  |  |  |  |     |     |     | 80,000                    |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Other expense             |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | 450,000                   |  |
| Objective                                           | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                            |  |  |  |  |     |     |     | 450,000                   |  |
| Program                                             | 91006      | Social Services Delivery                                                                                    |  |  |  |  |     |     |     | 450,000                   |  |
| Sub-Program                                         | 91006003   | SP2.3 Social Welfare and Community Development                                                              |  |  |  |  |     |     |     | 450,000                   |  |
| Operation                                           | 910601     | 910601 - Social intervention programmes                                                                     |  |  |  |  | 1.0 | 1.0 | 1.0 | 450,000                   |  |
| Dividend Paid By SOEs                               |            |                                                                                                             |  |  |  |  |     |     |     | 450,000                   |  |
| 2821019 Scholarship and Bursaries                   |            |                                                                                                             |  |  |  |  |     |     |     | 450,000                   |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Amount (GH¢)              |  |
| Institution                                         | 01         | Government of Ghana Sector                                                                                  |  |  |  |  |     |     |     |                           |  |
| Fund Type/Source                                    | 13024      |                                                                                                             |  |  |  |  |     |     |     | Total By Fund Source      |  |
| Function Code                                       | 70620      | Community Development                                                                                       |  |  |  |  |     |     |     | 35,000                    |  |
| Organisation                                        | 3060801001 | Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East |  |  |  |  |     |     |     |                           |  |
| Location Code                                       | 1207001    | Kintampo South - Jema                                                                                       |  |  |  |  |     |     |     |                           |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Use of goods and services |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | 35,000                    |  |
| Objective                                           | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                            |  |  |  |  |     |     |     | 35,000                    |  |
| Program                                             | 91006      | Social Services Delivery                                                                                    |  |  |  |  |     |     |     | 35,000                    |  |
| Sub-Program                                         | 91006003   | SP2.3 Social Welfare and Community Development                                                              |  |  |  |  |     |     |     | 35,000                    |  |
| Operation                                           | 910604     | 910604 - Child right promotion and protection                                                               |  |  |  |  | 1.0 | 1.0 | 1.0 | 35,000                    |  |
| Vehicle Registration                                |            |                                                                                                             |  |  |  |  |     |     |     | 35,000                    |  |
| 2210111 Other Office Materials and Consumables      |            |                                                                                                             |  |  |  |  |     |     |     | 2,000                     |  |
| 2210509 Other Travel and Transportation             |            |                                                                                                             |  |  |  |  |     |     |     | 11,000                    |  |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                             |  |  |  |  |     |     |     | 22,000                    |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | Total Cost Centre         |  |
|                                                     |            |                                                                                                             |  |  |  |  |     |     |     | 1,574,339                 |  |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                         |            |                                                                                |     |     |     | Amount (GH¢)         |           |
|-----------------------------------------|------------|--------------------------------------------------------------------------------|-----|-----|-----|----------------------|-----------|
| Institution                             | 01         | Government of Ghana Sector                                                     |     |     |     |                      |           |
| Fund Type/Source                        | 11001      |                                                                                |     |     |     | Total By Fund Source | 1,131,271 |
| Function Code                           | 70610      | Housing development                                                            |     |     |     |                      |           |
| Organisation                            | 3061001001 | Kintampo South District - Jema Works Office of Departmental Head Bono East     |     |     |     |                      |           |
| Location Code                           | 1207001    | Kintampo South - Jema                                                          |     |     |     |                      |           |
| Compensation of employees [GFS]         |            |                                                                                |     |     |     | 1,121,009            |           |
| Objective                               | 000000     | Compensation of Employees                                                      |     |     |     |                      | 1,121,009 |
| Program                                 | 91007      | Infrastructure Delivery and Management                                         |     |     |     |                      | 1,121,009 |
| Sub-Program                             | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                         |     |     |     |                      | 1,121,009 |
| Operation                               | 000000     |                                                                                | 0.0 | 0.0 | 0.0 |                      | 1,121,009 |
| Child Education Grant (Foreign Mission) |            |                                                                                |     |     |     |                      | 1,121,009 |
| 2111001 Established Post                |            |                                                                                |     |     |     |                      | 1,121,009 |
| Use of goods and services               |            |                                                                                |     |     |     | 10,262               |           |
| Objective                               | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |     |     |     |                      | 10,262    |
| Program                                 | 91007      | Infrastructure Delivery and Management                                         |     |     |     |                      | 10,262    |
| Sub-Program                             | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                         |     |     |     |                      | 10,262    |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                               |     |     |     | 1.0 1.0 1.0          | 8,262     |
| Vehicle Registration                    |            |                                                                                |     |     |     |                      | 8,262     |
| 2210101 Printed Material and Stationery |            |                                                                                |     |     |     |                      | 1,762     |
| 2210509 Other Travel and Transportation |            |                                                                                |     |     |     |                      | 6,500     |
| Operation                               | 911101     | 911101 - Supervision and regulation of infrastructure development              |     |     |     | 1.0 1.0 1.0          | 2,000     |
| Vehicle Registration                    |            |                                                                                |     |     |     |                      | 2,000     |
| 2210511 Local Travel Cost               |            |                                                                                |     |     |     |                      | 2,000     |

|                                            |            |                                                                                      |  |  |  |  | Amount (GH¢)         |     |     |        |
|--------------------------------------------|------------|--------------------------------------------------------------------------------------|--|--|--|--|----------------------|-----|-----|--------|
| Institution                                | 01         | Government of Ghana Sector                                                           |  |  |  |  |                      |     |     |        |
| Fund Type/Source                           | 12200      |                                                                                      |  |  |  |  | Total By Fund Source |     |     |        |
| Function Code                              | 70610      | Housing development                                                                  |  |  |  |  | 69,500               |     |     |        |
| Organisation                               | 3061001001 | Kintampo South District - Jema Works Office of Departmental Head Bono East           |  |  |  |  |                      |     |     |        |
| Location Code                              | 1207001    | Kintampo South - Jema                                                                |  |  |  |  |                      |     |     |        |
| Use of goods and services                  |            |                                                                                      |  |  |  |  | 29,500               |     |     |        |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |  |  | 29,500               |     |     |        |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |  |  | 29,500               |     |     |        |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |  |  | 29,500               |     |     |        |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |  |  |  |  | 1.0                  | 1.0 | 1.0 | 5,500  |
| Vehicle Registration                       |            |                                                                                      |  |  |  |  |                      |     |     | 5,500  |
| 2210509 Other Travel and Transportation    |            |                                                                                      |  |  |  |  |                      |     |     | 1,500  |
| 2210511 Local Travel Cost                  |            |                                                                                      |  |  |  |  |                      |     |     | 4,000  |
| Operation                                  | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  |  |  | 1.0                  | 1.0 | 1.0 | 24,000 |
| Vehicle Registration                       |            |                                                                                      |  |  |  |  |                      |     |     | 24,000 |
| 2210601 Roads, Driveways and Grounds       |            |                                                                                      |  |  |  |  |                      |     |     | 5,000  |
| 2210602 Repairs of Residential Buildings   |            |                                                                                      |  |  |  |  |                      |     |     | 5,000  |
| 2210603 Repairs of Office Buildings        |            |                                                                                      |  |  |  |  |                      |     |     | 4,000  |
| 2210605 Maintenance of Machinery and Plant |            |                                                                                      |  |  |  |  |                      |     |     | 5,000  |
| 2210617 Street Lights/Traffic Lights       |            |                                                                                      |  |  |  |  |                      |     |     | 5,000  |
| Non Financial Assets                       |            |                                                                                      |  |  |  |  | 40,000               |     |     |        |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |  |  | 40,000               |     |     |        |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |  |  | 40,000               |     |     |        |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |  |  | 40,000               |     |     |        |
| Project                                    | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  |  |  | 1.0                  | 1.0 | 1.0 | 40,000 |
| WIP - Laboratories                         |            |                                                                                      |  |  |  |  |                      |     |     | 40,000 |
| 3113151 WIP - Electrical Networks          |            |                                                                                      |  |  |  |  |                      |     |     | 40,000 |

|                                            |            |                                                                                      |  |  |     |     | Amount (GH¢) |         |
|--------------------------------------------|------------|--------------------------------------------------------------------------------------|--|--|-----|-----|--------------|---------|
| Institution                                | 01         | Government of Ghana Sector                                                           |  |  |     |     |              |         |
| Fund Type/Source                           | 12602      |                                                                                      |  |  |     |     |              |         |
| Function Code                              | 70610      | Housing development                                                                  |  |  |     |     |              |         |
| Organisation                               | 3061001001 | Kintampo South District - Jema Works Office of Departmental Head Bono East           |  |  |     |     |              |         |
| Location Code                              | 1207001    | Kintampo South - Jema                                                                |  |  |     |     |              |         |
| Use of goods and services                  |            |                                                                                      |  |  |     |     | 400,000      |         |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       |  |  |     |     | 400,000      |         |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |     |     | 400,000      |         |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |     |     | 400,000      |         |
| Operation                                  | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0 | 1.0          | 400,000 |
| Vehicle Registration                       |            |                                                                                      |  |  |     |     | 400,000      |         |
| 2210601 Roads, Driveways and Grounds       |            |                                                                                      |  |  |     |     | 200,000      |         |
| 2210605 Maintenance of Machinery and Plant |            |                                                                                      |  |  |     |     | 100,000      |         |
| 2210617 Street Lights/Traffic Lights       |            |                                                                                      |  |  |     |     | 100,000      |         |
| Non Financial Assets                       |            |                                                                                      |  |  |     |     | 200,000      |         |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       |  |  |     |     | 200,000      |         |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |     |     | 200,000      |         |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |     |     | 200,000      |         |
| Project                                    | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0 | 1.0          | 200,000 |
| WIP - Laboratories                         |            |                                                                                      |  |  |     |     | 200,000      |         |
| 3113162 WIP - Water Systems                |            |                                                                                      |  |  |     |     | 200,000      |         |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                            |            |                                                                                      |  |  |     |     | Amount (GH¢) |           |
|--------------------------------------------|------------|--------------------------------------------------------------------------------------|--|--|-----|-----|--------------|-----------|
| Institution                                | 01         | Government of Ghana Sector                                                           |  |  |     |     |              |           |
| Fund Type/Source                           | 12603      |                                                                                      |  |  |     |     |              |           |
| Function Code                              | 70610      | Housing development                                                                  |  |  |     |     |              |           |
| Organisation                               | 3061001001 | Kintampo South District - Jema Works Office of Departmental Head Bono East           |  |  |     |     |              |           |
| Location Code                              | 1207001    | Kintampo South - Jema                                                                |  |  |     |     |              |           |
| Use of goods and services                  |            |                                                                                      |  |  |     |     | 1,577,500    |           |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |     |     | 1,577,500    |           |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |     |     | 1,577,500    |           |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |     |     | 1,577,500    |           |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |  |  | 1.0 | 1.0 | 1.0          | 3,500     |
| Vehicle Registration                       |            |                                                                                      |  |  |     |     | 3,500        |           |
| 2210509 Other Travel and Transportation    |            |                                                                                      |  |  |     |     | 2,000        |           |
| 2210511 Local Travel Cost                  |            |                                                                                      |  |  |     |     | 1,500        |           |
| Operation                                  | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0 | 1.0          | 1,570,000 |
| Vehicle Registration                       |            |                                                                                      |  |  |     |     | 1,570,000    |           |
| 2210601 Roads, Driveways and Grounds       |            |                                                                                      |  |  |     |     | 500,000      |           |
| 2210602 Repairs of Residential Buildings   |            |                                                                                      |  |  |     |     | 600,000      |           |
| 2210603 Repairs of Office Buildings        |            |                                                                                      |  |  |     |     | 250,000      |           |
| 2210605 Maintenance of Machinery and Plant |            |                                                                                      |  |  |     |     | 200,000      |           |
| 2210617 Street Lights/Traffic Lights       |            |                                                                                      |  |  |     |     | 20,000       |           |
| Operation                                  | 911101     | 911101 - Supervision and regulation of infrastructure development                    |  |  | 1.0 | 1.0 | 1.0          | 4,000     |
| Vehicle Registration                       |            |                                                                                      |  |  |     |     | 4,000        |           |
| 2210511 Local Travel Cost                  |            |                                                                                      |  |  |     |     | 4,000        |           |
| Non Financial Assets                       |            |                                                                                      |  |  |     |     | 2,950,000    |           |
| Objective                                  | 290102     | 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys       |  |  |     |     | 2,950,000    |           |
| Program                                    | 91007      | Infrastructure Delivery and Management                                               |  |  |     |     | 2,950,000    |           |
| Sub-Program                                | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |  |  |     |     | 2,950,000    |           |
| Project                                    | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0 | 1.0          | 2,950,000 |
| WIP - Laboratories                         |            |                                                                                      |  |  |     |     | 2,950,000    |           |
| 3111158 WIP-Barracks                       |            |                                                                                      |  |  |     |     | 400,000      |           |
| 3113151 WIP - Electrical Networks          |            |                                                                                      |  |  |     |     | 120,000      |           |
| 3113162 WIP - Water Systems                |            |                                                                                      |  |  |     |     | 2,430,000    |           |

|                                       |            |                                                                                |  |  | Amount (GH¢) |
|---------------------------------------|------------|--------------------------------------------------------------------------------|--|--|--------------|
| Institution                           | 01         | Government of Ghana Sector                                                     |  |  |              |
| Fund Type/Source                      | 14009      | Total By Fund Source                                                           |  |  | 427,000      |
| Function Code                         | 70610      | Housing development                                                            |  |  |              |
| Organisation                          | 3061001001 | Kintampo South District - Jema Works Office of Departmental Head Bono East     |  |  |              |
| Location Code                         | 1207001    | Kintampo South - Jema                                                          |  |  |              |
| Non Financial Assets                  |            |                                                                                |  |  | 427,000      |
| Objective                             | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys |  |  | 427,000      |
| Program                               | 91007      | Infrastructure Delivery and Management                                         |  |  | 427,000      |
| Sub-Program                           | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                         |  |  | 427,000      |
| Project                               | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                           |  |  | 427,000      |
| WIP - Laboratories                    |            |                                                                                |  |  | 427,000      |
| 3111258 WIP-Recreational Centres/Park |            |                                                                                |  |  | 427,000      |
| Total Cost Centre                     |            |                                                                                |  |  | 6,755,271    |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                  |            |                                                                                                  |                             | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                       |                             |              |
| Fund Type/Source | 12200      |                                                                                                  | <b>Total By Fund Source</b> | 6,000        |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                                                       |                             |              |
| Organisation     | 3061101001 | Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                            |                             |              |

|                                |          |                                                                                      |  |  | Use of goods and services | 6,000 |
|--------------------------------|----------|--------------------------------------------------------------------------------------|--|--|---------------------------|-------|
| Objective                      | 150102   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs            |  |  |                           | 6,000 |
| Program                        | 91008    | Economic Development                                                                 |  |  |                           | 6,000 |
| Sub-Program                    | 91008001 | SP4.1 Trade, Tourism and Industrial Development                                      |  |  |                           | 6,000 |
| Operation                      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 1.0 1.0               | 3,000 |
| Vehicle Registration           |          |                                                                                      |  |  |                           | 3,000 |
| 2210611 Maintenance of Markets |          |                                                                                      |  |  |                           | 3,000 |
| Operation                      | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises                      |  |  | 1.0 1.0 1.0               | 3,000 |

|                                                   |  |  |  |  |       |
|---------------------------------------------------|--|--|--|--|-------|
| Vehicle Registration                              |  |  |  |  | 3,000 |
| 2210509 Other Travel and Transportation           |  |  |  |  | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 1,000 |

|                  |            |                                                                                                  |                             | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                       |                             |              |
| Fund Type/Source | 12602      |                                                                                                  | <b>Total By Fund Source</b> | 85,000       |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                                                       |                             |              |
| Organisation     | 3061101001 | Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                                            |                             |              |

|                                            |          |                                                                           |  |  | Use of goods and services |     | 30,000 |        |
|--------------------------------------------|----------|---------------------------------------------------------------------------|--|--|---------------------------|-----|--------|--------|
| Objective                                  | 150102   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |  |  |                           |     | 30,000 |        |
| Program                                    | 91008    | Economic Development                                                      |  |  |                           |     | 30,000 |        |
| Sub-Program                                | 91008001 | SP4.1 Trade, Tourism and Industrial Development                           |  |  |                           |     | 30,000 |        |
| Operation                                  | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises           |  |  | 1.0                       | 1.0 | 1.0    | 30,000 |
| Vehicle Registration                       |          |                                                                           |  |  |                           |     | 30,000 |        |
| 2210120 Purchase of Petty Tools/Implements |          |                                                                           |  |  |                           |     | 30,000 |        |

|                       |          |                                                                           |  |  | Other expense | 55,000 |
|-----------------------|----------|---------------------------------------------------------------------------|--|--|---------------|--------|
| Objective             | 150102   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |  |  |               | 55,000 |
| Program               | 91008    | Economic Development                                                      |  |  |               | 55,000 |
| Sub-Program           | 91008001 | SP4.1 Trade, Tourism and Industrial Development                           |  |  |               | 55,000 |
| Operation             | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises           |  |  | 1.0 1.0 1.0   | 55,000 |
| Dividend Paid By SOEs |          |                                                                           |  |  |               | 55,000 |
| 2821009 Donations     |          |                                                                           |  |  |               | 55,000 |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                                                   |            |                                                                                                  |  |  |  |     |     |     |           |
|---------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|-----|-----|-----|-----------|
| Amount (GH¢)                                      |            |                                                                                                  |  |  |  |     |     |     |           |
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |  |  |     |     |     |           |
| Fund Type/Source                                  | 12603      | Total By Fund Source                                                                             |  |  |  |     |     |     | 6,028,000 |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                                       |  |  |  |     |     |     |           |
| Organisation                                      | 3061101001 | Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East |  |  |  |     |     |     |           |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |  |  |     |     |     |           |
| Use of goods and services                         |            |                                                                                                  |  |  |  |     |     |     | 28,000    |
| Objective                                         | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                        |  |  |  |     |     |     | 28,000    |
| Program                                           | 91008      | Economic Development                                                                             |  |  |  |     |     |     | 28,000    |
| Sub-Program                                       | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                                  |  |  |  |     |     |     | 28,000    |
| Operation                                         | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS             |  |  |  | 1.0 | 1.0 | 1.0 | 8,000     |
| Vehicle Registration                              |            |                                                                                                  |  |  |  |     |     |     | 8,000     |
| 2210611 Maintenance of Markets                    |            |                                                                                                  |  |  |  |     |     |     | 8,000     |
| Operation                                         | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises                                  |  |  |  | 1.0 | 1.0 | 1.0 | 20,000    |
| Vehicle Registration                              |            |                                                                                                  |  |  |  |     |     |     | 20,000    |
| 2210120 Purchase of Petty Tools/Implements        |            |                                                                                                  |  |  |  |     |     |     | 15,000    |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                  |  |  |  |     |     |     | 5,000     |
| Non Financial Assets                              |            |                                                                                                  |  |  |  |     |     |     | 6,000,000 |
| Objective                                         | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                        |  |  |  |     |     |     | 6,000,000 |
| Program                                           | 91008      | Economic Development                                                                             |  |  |  |     |     |     | 6,000,000 |
| Sub-Program                                       | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                                  |  |  |  |     |     |     | 6,000,000 |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                             |  |  |  | 1.0 | 1.0 | 1.0 | 6,000,000 |
| WIP - Laboratories                                |            |                                                                                                  |  |  |  |     |     |     | 6,000,000 |
| 3111354 WIP - Markets                             |            |                                                                                                  |  |  |  |     |     |     | 6,000,000 |
| Amount (GH¢)                                      |            |                                                                                                  |  |  |  |     |     |     |           |
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |  |  |     |     |     |           |
| Fund Type/Source                                  | 13521      | Total By Fund Source                                                                             |  |  |  |     |     |     | 1,000,000 |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                                       |  |  |  |     |     |     |           |
| Organisation                                      | 3061101001 | Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East |  |  |  |     |     |     |           |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |  |  |     |     |     |           |
| Non Financial Assets                              |            |                                                                                                  |  |  |  |     |     |     | 1,000,000 |
| Objective                                         | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                        |  |  |  |     |     |     | 1,000,000 |
| Program                                           | 91008      | Economic Development                                                                             |  |  |  |     |     |     | 1,000,000 |
| Sub-Program                                       | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                                  |  |  |  |     |     |     | 1,000,000 |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                             |  |  |  | 1.0 | 1.0 | 1.0 | 1,000,000 |
| WIP - Laboratories                                |            |                                                                                                  |  |  |  |     |     |     | 1,000,000 |
| 3111351 WIP - Roads                               |            |                                                                                                  |  |  |  |     |     |     | 700,000   |
| 3113162 WIP - Water Systems                       |            |                                                                                                  |  |  |  |     |     |     | 300,000   |
| Total Cost Centre                                 |            |                                                                                                  |  |  |  |     |     |     | 7,119,000 |

## BUDGET DETAILS BY CHART OF ACCOUNT,

2026

|                  |            |                                                              |                             |  | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------|-----------------------------|--|--------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |  |              |
| Fund Type/Source | 12200      |                                                              | <b>Total By Fund Source</b> |  | 7,000        |
| Function Code    | 70360      | Public order and safety n.e.c                                |                             |  |              |
| Organisation     | 3061500001 | Kintampo South District - Jema Disaster Prevention Bono East |                             |  |              |
| Location Code    | 1207001    | Kintampo South - Jema                                        |                             |  |              |

| Use of goods and services |          |                                                                        |     |     | 3,000 |
|---------------------------|----------|------------------------------------------------------------------------|-----|-----|-------|
| Objective                 | 370405   | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |     |     | 3,000 |
| Program                   | 91009    | Environmental and Sanitation Management                                |     |     | 3,000 |
| Sub-Program               | 91009001 | SP5.1 Disaster Prevention and Management                               |     |     | 3,000 |
| Operation                 | 910701   | 910701 - Disaster management                                           |     |     | 3,000 |
|                           |          | 1.0                                                                    | 1.0 | 1.0 |       |

|                      |                                    |  |  |  |       |
|----------------------|------------------------------------|--|--|--|-------|
| Vehicle Registration |                                    |  |  |  | 3,000 |
| 2210509              | Other Travel and Transportation    |  |  |  | 2,000 |
| 2210711              | Public Education and Sensitization |  |  |  | 1,000 |

|             |          |                                                                        |  |  |               |     |       |       |
|-------------|----------|------------------------------------------------------------------------|--|--|---------------|-----|-------|-------|
|             |          |                                                                        |  |  | Other expense |     | 4,000 |       |
| Objective   | 370405   | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |  |  |               |     | 4,000 |       |
| Program     | 91009    | Environmental and Sanitation Management                                |  |  |               |     | 4,000 |       |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                               |  |  |               |     | 4,000 |       |
| Operation   | 910701   | 910701 - Disaster management                                           |  |  | 1.0           | 1.0 | 1.0   | 4,000 |

|                       |           |  |  |  |       |
|-----------------------|-----------|--|--|--|-------|
| Dividend Paid By SOEs |           |  |  |  | 4,000 |
| 2821009               | Donations |  |  |  | 4,000 |

|                  |            |                                                              |                             |  | Amount (GH¢) |
|------------------|------------|--------------------------------------------------------------|-----------------------------|--|--------------|
| Institution      | 01         | Government of Ghana Sector                                   |                             |  |              |
| Fund Type/Source | 12602      |                                                              | <b>Total By Fund Source</b> |  | 30,000       |
| Function Code    | 70360      | Public order and safety n.e.c                                |                             |  |              |
| Organisation     | 3061500001 | Kintampo South District - Jema Disaster Prevention Bono East |                             |  |              |
| Location Code    | 1207001    | Kintampo South - Jema                                        |                             |  |              |

|             |          |                                                                        |  |  |               |        |
|-------------|----------|------------------------------------------------------------------------|--|--|---------------|--------|
|             |          |                                                                        |  |  | Other expense | 30,000 |
| Objective   | 370405   | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |  |  |               | 30,000 |
| Program     | 91009    | Environmental and Sanitation Management                                |  |  |               | 30,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management                               |  |  |               | 30,000 |
| Operation   | 910701   | 910701 - Disaster management                                           |  |  | 1.0 1.0 1.0   | 30,000 |

|                       |           |  |  |  |        |
|-----------------------|-----------|--|--|--|--------|
| Dividend Paid By SOEs |           |  |  |  | 30,000 |
| 2821009               | Donations |  |  |  | 30,000 |

|                                                   |            |                                                                        |  |  |  |  |  |  |  | Amount (GH¢)              |     |     |        |
|---------------------------------------------------|------------|------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------|-----|-----|--------|
| Institution                                       | 01         | Government of Ghana Sector                                             |  |  |  |  |  |  |  |                           |     |     |        |
| Fund Type/Source                                  | 12603      |                                                                        |  |  |  |  |  |  |  | Total By Fund Source      |     |     |        |
| Function Code                                     | 70360      | Public order and safety n.e.c                                          |  |  |  |  |  |  |  | 50,000                    |     |     |        |
| Organisation                                      | 3061500001 | Kintampo South District - Jema Disaster Prevention Bono East           |  |  |  |  |  |  |  |                           |     |     |        |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                  |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | Use of goods and services |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 10,000                    |     |     |        |
| Objective                                         | 370405     | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 10,000                    |     |     |        |
| Program                                           | 91009      | Environmental and Sanitation Management                                |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 10,000                    |     |     |        |
| Sub-Program                                       | 91009001   | SP5.1 Disaster Prevention and Management                               |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 10,000                    |     |     |        |
| Operation                                         | 910701     | 910701 - Disaster management                                           |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 10,000 |
|                                                   |            |                                                                        |  |  |  |  |  |  |  |                           |     |     |        |
| Vehicle Registration                              |            |                                                                        |  |  |  |  |  |  |  | 10,000                    |     |     |        |
| 2210509 Other Travel and Transportation           |            |                                                                        |  |  |  |  |  |  |  | 4,000                     |     |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                        |  |  |  |  |  |  |  | 4,000                     |     |     |        |
| 2210711 Public Education and Sensitization        |            |                                                                        |  |  |  |  |  |  |  | 2,000                     |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | Other expense             |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
| Objective                                         | 370405     | 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
| Program                                           | 91009      | Environmental and Sanitation Management                                |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
| Sub-Program                                       | 91009001   | SP5.1 Disaster Prevention and Management                               |  |  |  |  |  |  |  |                           |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
| Operation                                         | 910701     | 910701 - Disaster management                                           |  |  |  |  |  |  |  | 1.0                       | 1.0 | 1.0 | 40,000 |
|                                                   |            |                                                                        |  |  |  |  |  |  |  |                           |     |     |        |
| Dividend Paid By SOEs                             |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
| 2821009 Donations                                 |            |                                                                        |  |  |  |  |  |  |  | 40,000                    |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | Total Cost Centre         |     |     |        |
|                                                   |            |                                                                        |  |  |  |  |  |  |  | 87,000                    |     |     |        |

|                                            |            |                                                                          |  |  |  |  |  |  |  | Amount (GH¢)                    |        |
|--------------------------------------------|------------|--------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------------|--------|
| Institution                                | 01         | Government of Ghana Sector                                               |  |  |  |  |  |  |  |                                 |        |
| Fund Type/Source                           | 11001      |                                                                          |  |  |  |  |  |  |  | Total By Fund Source            | 65,488 |
| Function Code                              | 71090      | Social protection n.e.c.                                                 |  |  |  |  |  |  |  |                                 |        |
| Organisation                               | 3061700001 | Kintampo South District - Jema Birth and Death Bono East                 |  |  |  |  |  |  |  |                                 |        |
| Location Code                              | 1207001    | Kintampo South - Jema                                                    |  |  |  |  |  |  |  |                                 |        |
|                                            |            |                                                                          |  |  |  |  |  |  |  | Compensation of employees [GFS] | 65,488 |
| Objective                                  | 000000     | Compensation of Employees                                                |  |  |  |  |  |  |  |                                 | 65,488 |
| Program                                    | 91006      | Social Services Delivery                                                 |  |  |  |  |  |  |  |                                 | 65,488 |
| Sub-Program                                | 91006004   | SP2.4 Birth and Death Registration Services                              |  |  |  |  |  |  |  |                                 | 65,488 |
| Operation                                  | 000000     |                                                                          |  |  |  |  |  |  |  | 0.0 0.0 0.0                     | 65,488 |
| Child Education Grant (Foreign Mission)    |            |                                                                          |  |  |  |  |  |  |  | 65,488                          |        |
| 2111001 Established Post                   |            |                                                                          |  |  |  |  |  |  |  | 65,488                          |        |
|                                            |            |                                                                          |  |  |  |  |  |  |  | Amount (GH¢)                    |        |
| Institution                                | 01         | Government of Ghana Sector                                               |  |  |  |  |  |  |  |                                 |        |
| Fund Type/Source                           | 12200      |                                                                          |  |  |  |  |  |  |  | Total By Fund Source            | 2,500  |
| Function Code                              | 71090      | Social protection n.e.c.                                                 |  |  |  |  |  |  |  |                                 |        |
| Organisation                               | 3061700001 | Kintampo South District - Jema Birth and Death Bono East                 |  |  |  |  |  |  |  |                                 |        |
| Location Code                              | 1207001    | Kintampo South - Jema                                                    |  |  |  |  |  |  |  |                                 |        |
|                                            |            |                                                                          |  |  |  |  |  |  |  | Use of goods and services       | 2,500  |
| Objective                                  | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  |  |  |  |  |                                 | 2,500  |
| Program                                    | 91006      | Social Services Delivery                                                 |  |  |  |  |  |  |  |                                 | 2,500  |
| Sub-Program                                | 91006004   | SP2.4 Birth and Death Registration Services                              |  |  |  |  |  |  |  |                                 | 2,500  |
| Operation                                  | 910111     | 910111 - DATA COLLECTION                                                 |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 2,500  |
| Vehicle Registration                       |            |                                                                          |  |  |  |  |  |  |  | 2,500                           |        |
| 2210509 Other Travel and Transportation    |            |                                                                          |  |  |  |  |  |  |  | 1,000                           |        |
| 2210711 Public Education and Sensitization |            |                                                                          |  |  |  |  |  |  |  | 1,500                           |        |
|                                            |            |                                                                          |  |  |  |  |  |  |  | Amount (GH¢)                    |        |
| Institution                                | 01         | Government of Ghana Sector                                               |  |  |  |  |  |  |  |                                 |        |
| Fund Type/Source                           | 12603      |                                                                          |  |  |  |  |  |  |  | Total By Fund Source            | 5,000  |
| Function Code                              | 71090      | Social protection n.e.c.                                                 |  |  |  |  |  |  |  |                                 |        |
| Organisation                               | 3061700001 | Kintampo South District - Jema Birth and Death Bono East                 |  |  |  |  |  |  |  |                                 |        |
| Location Code                              | 1207001    | Kintampo South - Jema                                                    |  |  |  |  |  |  |  |                                 |        |
|                                            |            |                                                                          |  |  |  |  |  |  |  | Use of goods and services       | 5,000  |
| Objective                                  | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  |  |  |  |  |                                 | 5,000  |
| Program                                    | 91006      | Social Services Delivery                                                 |  |  |  |  |  |  |  |                                 | 5,000  |
| Sub-Program                                | 91006004   | SP2.4 Birth and Death Registration Services                              |  |  |  |  |  |  |  |                                 | 5,000  |
| Operation                                  | 910111     | 910111 - DATA COLLECTION                                                 |  |  |  |  |  |  |  | 1.0 1.0 1.0                     | 5,000  |
| Vehicle Registration                       |            |                                                                          |  |  |  |  |  |  |  | 5,000                           |        |
| 2210509 Other Travel and Transportation    |            |                                                                          |  |  |  |  |  |  |  | 3,000                           |        |
| 2210711 Public Education and Sensitization |            |                                                                          |  |  |  |  |  |  |  | 2,000                           |        |

## 2026

|  |                          |        |
|--|--------------------------|--------|
|  | <b>Total Cost Centre</b> | 72,988 |
|--|--------------------------|--------|

|                                                   |            |                                                                                                  |     |     | Amount (GH¢) |
|---------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|-----|-----|--------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                       |     |     |              |
| Fund Type/Source                                  | 11001      | Total By Fund Source                                                                             |     |     | 280,898      |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                                                  |     |     |              |
| Organisation                                      | 3061801001 | Kintampo South District - Jema Human Resource Human Resource Human Resource Management Bono East |     |     |              |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |     |     |              |
| Compensation of employees [GFS]                   |            |                                                                                                  |     |     | 272,898      |
| Objective                                         | 000000     | Compensation of Employees                                                                        |     |     | 272,898      |
| Program                                           | 91001      | Management and Administration                                                                    |     |     | 272,898      |
| Sub-Program                                       | 91001005   | SP1.5: Human Resource Management                                                                 |     |     | 272,898      |
| Operation                                         | 000000     | 0.0                                                                                              | 0.0 | 0.0 | 272,898      |
| Child Education Grant (Foreign Mission)           |            |                                                                                                  |     |     | 272,898      |
| 2111001 Established Post                          |            |                                                                                                  |     |     | 272,898      |
| Use of goods and services                         |            |                                                                                                  |     |     | 8,000        |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |     |     | 8,000        |
| Program                                           | 91001      | Management and Administration                                                                    |     |     | 8,000        |
| Sub-Program                                       | 91001005   | SP1.5: Human Resource Management                                                                 |     |     | 8,000        |
| Operation                                         | 911801     | 911801 - Personnel and Staff Management                                                          |     |     | 8,000        |
| Vehicle Registration                              |            |                                                                                                  |     |     | 8,000        |
| 2210111 Other Office Materials and Consumables    |            |                                                                                                  |     |     | 3,000        |
| 2210203 Telecommunications                        |            |                                                                                                  |     |     | 2,000        |
| 2210509 Other Travel and Transportation           |            |                                                                                                  |     |     | 1,500        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                  |     |     | 1,500        |

|                                         |            |                                                                                                  |  |  |  |  |  |     |     | Amount (GH¢)              |        |        |
|-----------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|--|--|-----|-----|---------------------------|--------|--------|
| Institution                             | 01         | Government of Ghana Sector                                                                       |  |  |  |  |  |     |     |                           |        |        |
| Fund Type/Source                        | 12200      |                                                                                                  |  |  |  |  |  |     |     | Total By Fund Source      |        | 43,000 |
| Function Code                           | 70112      | Financial & fiscal affairs (CS)                                                                  |  |  |  |  |  |     |     |                           |        |        |
| Organisation                            | 3061801001 | Kintampo South District - Jema Human Resource Human Resource Human Resource Management Bono East |  |  |  |  |  |     |     |                           |        |        |
| Location Code                           | 1207001    | Kintampo South - Jema                                                                            |  |  |  |  |  |     |     |                           |        |        |
|                                         |            |                                                                                                  |  |  |  |  |  |     |     | Use of goods and services |        | 35,000 |
| Objective                               | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  |  |  |     |     |                           |        | 35,000 |
| Program                                 | 91001      | Management and Administration                                                                    |  |  |  |  |  |     |     |                           |        | 35,000 |
| Sub-Program                             | 91001005   | SP1.5: Human Resource Management                                                                 |  |  |  |  |  |     |     |                           |        | 35,000 |
| Operation                               | 911801     | 911801 - Personnel and Staff Management                                                          |  |  |  |  |  | 1.0 | 1.0 | 1.0                       | 10,000 |        |
| Vehicle Registration                    |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 10,000 |
| 2210509 Other Travel and Transportation |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 10,000 |
| Operation                               | 911803     | 911803 - Staff Training and skills development                                                   |  |  |  |  |  | 1.0 | 1.0 | 1.0                       | 25,000 |        |
| Vehicle Registration                    |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 25,000 |
| 2210710 Staff Development               |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 25,000 |
|                                         |            |                                                                                                  |  |  |  |  |  |     |     | Social benefits [GFS]     |        | 8,000  |
| Objective                               | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  |  |  |     |     |                           |        | 8,000  |
| Program                                 | 91001      | Management and Administration                                                                    |  |  |  |  |  |     |     |                           |        | 8,000  |
| Sub-Program                             | 91001005   | SP1.5: Human Resource Management                                                                 |  |  |  |  |  |     |     |                           |        | 8,000  |
| Operation                               | 911801     | 911801 - Personnel and Staff Management                                                          |  |  |  |  |  | 1.0 | 1.0 | 1.0                       | 8,000  |        |
| Employer Social Benefits in Cash        |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 8,000  |
| 2731102 Staff Welfare Expenses          |            |                                                                                                  |  |  |  |  |  |     |     |                           |        | 8,000  |

|                                                   |            |                                                                                                  |  |  |  | Amount (GH¢)         |
|---------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|----------------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |  |  |                      |
| Fund Type/Source                                  | 12603      |                                                                                                  |  |  |  | Total By Fund Source |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                                                  |  |  |  | 94,000               |
| Organisation                                      | 3061801001 | Kintampo South District - Jema Human Resource Human Resource Human Resource Management Bono East |  |  |  |                      |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |  |  |                      |
| Use of goods and services                         |            |                                                                                                  |  |  |  | 84,000               |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 84,000               |
| Program                                           | 91001      | Management and Administration                                                                    |  |  |  | 84,000               |
| Sub-Program                                       | 91001005   | SP1.5: Human Resource Management                                                                 |  |  |  | 84,000               |
| Operation                                         | 911801     | 911801 - Personnel and Staff Management                                                          |  |  |  | 24,000               |
| Vehicle Registration                              |            |                                                                                                  |  |  |  | 24,000               |
| 2210111 Other Office Materials and Consumables    |            |                                                                                                  |  |  |  | 2,000                |
| 2210509 Other Travel and Transportation           |            |                                                                                                  |  |  |  | 10,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                  |  |  |  | 12,000               |
| Operation                                         | 911803     | 911803 - Staff Training and skills development                                                   |  |  |  | 60,000               |
| Vehicle Registration                              |            |                                                                                                  |  |  |  | 60,000               |
| 2210710 Staff Development                         |            |                                                                                                  |  |  |  | 60,000               |
| Social benefits [GFS]                             |            |                                                                                                  |  |  |  | 10,000               |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 10,000               |
| Program                                           | 91001      | Management and Administration                                                                    |  |  |  | 10,000               |
| Sub-Program                                       | 91001005   | SP1.5: Human Resource Management                                                                 |  |  |  | 10,000               |
| Operation                                         | 911801     | 911801 - Personnel and Staff Management                                                          |  |  |  | 10,000               |
| Employer Social Benefits in Cash                  |            |                                                                                                  |  |  |  | 10,000               |
| 2731102 Staff Welfare Expenses                    |            |                                                                                                  |  |  |  | 10,000               |
|                                                   |            |                                                                                                  |  |  |  | Amount (GH¢)         |
| Institution                                       | 01         | Government of Ghana Sector                                                                       |  |  |  |                      |
| Fund Type/Source                                  | 14009      |                                                                                                  |  |  |  | Total By Fund Source |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                                                  |  |  |  | 54,440               |
| Organisation                                      | 3061801001 | Kintampo South District - Jema Human Resource Human Resource Human Resource Management Bono East |  |  |  |                      |
| Location Code                                     | 1207001    | Kintampo South - Jema                                                                            |  |  |  |                      |
| Use of goods and services                         |            |                                                                                                  |  |  |  | 54,440               |
| Objective                                         | 410102     | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce                         |  |  |  | 54,440               |
| Program                                           | 91001      | Management and Administration                                                                    |  |  |  | 54,440               |
| Sub-Program                                       | 91001005   | SP1.5: Human Resource Management                                                                 |  |  |  | 54,440               |
| Operation                                         | 911803     | 911803 - Staff Training and skills development                                                   |  |  |  | 54,440               |
| Vehicle Registration                              |            |                                                                                                  |  |  |  | 54,440               |
| 2210801 Local Consultants Fees (Companies)        |            |                                                                                                  |  |  |  | 54,440               |
| Total Cost Centre                                 |            |                                                                                                  |  |  |  | 472,338              |

|                  |            |                                                                           |                             | Amount (GH¢) |
|------------------|------------|---------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                |                             |              |
| Fund Type/Source | 11001      |                                                                           | <b>Total By Fund Source</b> | 166,276      |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                                           |                             |              |
| Organisation     | 3061901001 | Kintampo South District - Jema Statistics Statistics Statistics Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                     |                             |              |

|                                        |          |                                                         |             |                |
|----------------------------------------|----------|---------------------------------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                                                         |             | <b>161,202</b> |
| Objective                              | 000000   | Compensation of Employees                               |             | 161,202        |
| Program                                | 91001    | Management and Administration                           |             | 161,202        |
| Sub-Program                            | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |             | 161,202        |
| Operation                              | 000000   |                                                         | 0.0 0.0 0.0 | 161,202        |

Child Education Grant (Foreign Mission)

2111001 Established Post

161,202

161,202

|                                  |          |                                                                            |             |              |
|----------------------------------|----------|----------------------------------------------------------------------------|-------------|--------------|
| <b>Use of goods and services</b> |          |                                                                            |             | <b>5,074</b> |
| Objective                        | 410602   | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |             | 5,074        |
| Program                          | 91001    | Management and Administration                                              |             | 5,074        |
| Sub-Program                      | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics                    |             | 5,074        |
| Operation                        | 911701   | 911701 - Data and information dissemination                                | 1.0 1.0 1.0 | 5,074        |

Vehicle Registration

2210101 Printed Material and Stationery

2210509 Other Travel and Transportation

5,074

1,000

4,074

|                  |            |                                                                           |                             | Amount (GH¢) |
|------------------|------------|---------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                |                             |              |
| Fund Type/Source | 12200      |                                                                           | <b>Total By Fund Source</b> | 2,000        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                                           |                             |              |
| Organisation     | 3061901001 | Kintampo South District - Jema Statistics Statistics Statistics Bono East |                             |              |
| Location Code    | 1207001    | Kintampo South - Jema                                                     |                             |              |

|                                  |          |                                                                            |             |              |
|----------------------------------|----------|----------------------------------------------------------------------------|-------------|--------------|
| <b>Use of goods and services</b> |          |                                                                            |             | <b>2,000</b> |
| Objective                        | 410602   | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |             | 2,000        |
| Program                          | 91001    | Management and Administration                                              |             | 2,000        |
| Sub-Program                      | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics                    |             | 2,000        |
| Operation                        | 911701   | 911701 - Data and information dissemination                                | 1.0 1.0 1.0 | 2,000        |

Vehicle Registration

2210509 Other Travel and Transportation

2,000

2,000

|                                         |            |                                                                            |  |  | Amount (GH¢) |
|-----------------------------------------|------------|----------------------------------------------------------------------------|--|--|--------------|
| Institution                             | 01         | Government of Ghana Sector                                                 |  |  |              |
| Fund Type/Source                        | 12603      |                                                                            |  |  |              |
| Function Code                           | 70112      | Financial & fiscal affairs (CS)                                            |  |  |              |
| Organisation                            | 3061901001 | Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East  |  |  |              |
| Location Code                           | 1207001    | Kintampo South - Jema                                                      |  |  |              |
| Use of goods and services               |            |                                                                            |  |  | 2,000        |
| Objective                               | 410602     | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |  |              |
| Program                                 | 91001      | Management and Administration                                              |  |  |              |
| Sub-Program                             | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                    |  |  |              |
| Operation                               | 911701     | 911701 - Data and information dissemination                                |  |  |              |
|                                         |            |                                                                            |  |  |              |
| Vehicle Registration                    |            |                                                                            |  |  | 2,000        |
| 2210509 Other Travel and Transportation |            |                                                                            |  |  | 2,000        |
| Total Cost Centre                       |            |                                                                            |  |  | 170,276      |
| Total Vote                              |            |                                                                            |  |  | 44,047,372   |

# Expenditure Summary by Sustainable Development Goals

In GH¢

|                                            |   |   |   | 2026       | 2027       | 2028       |
|--------------------------------------------|---|---|---|------------|------------|------------|
|                                            |   |   |   | Budget     | forecast   | forecast   |
| <b>Economic Classification</b>             |   |   |   |            |            |            |
| Kintampo South District - Jema             |   |   |   | 33,512,325 | 33,512,325 | 33,847,448 |
| Consolidated Fund                          |   |   |   | 3,044,995  | 3,044,995  | 3,075,445  |
| 1_No Poverty                               |   |   |   | 50,222     | 50,222     | 50,724     |
| 11_Sustainable Cities and Communities      |   |   |   | 444,990    | 444,990    | 449,440    |
| 16_Peace, Justice, and Strong Institutions |   |   |   | 991,864    | 991,864    | 1,001,783  |
| 17_Partnerships for the Goals              |   |   |   | 5,074      | 5,074      | 5,125      |
| 4_ Quality Education                       |   |   |   | 540,000    | 540,000    | 545,400    |
| 8_ Decent Work and Economic Growth         |   |   |   | 1,012,845  | 1,012,845  | 1,022,973  |
| DACF                                       |   |   |   | 29,372,180 | 29,372,180 | 29,665,902 |
| 1_No Poverty                               |   |   |   | 868,000    | 868,000    | 876,680    |
| 11_Sustainable Cities and Communities      |   |   |   | 5,208,500  | 5,208,500  | 5,260,585  |
| 13_Climate Action                          |   |   |   | 80,000     | 80,000     | 80,800     |
| 16_Peace, Justice, and Strong Institutions |   |   |   | 1,691,000  | 1,691,000  | 1,707,910  |
| 17_Partnerships for the Goals              |   |   |   | 135,200    | 135,200    | 136,552    |
| 3_Good Health and Well-Being               |   |   |   | 4,764,000  | 4,764,000  | 4,811,640  |
| 4_ Quality Education                       |   |   |   | 7,178,000  | 7,178,000  | 7,249,780  |
| 6_Clean Water and Sanitation               |   |   |   | 3,000,480  | 3,000,480  | 3,030,485  |
| 8_ Decent Work and Economic Growth         |   |   |   | 6,447,000  | 6,447,000  | 6,511,470  |
| Retained Internally Generated              |   |   |   | 1,095,150  | 1,095,150  | 1,106,102  |
| 1_No Poverty                               |   |   |   | 6,500      | 6,500      | 6,565      |
| 11_Sustainable Cities and Communities      |   |   |   | 103,500    | 103,500    | 104,535    |
| 13_Climate Action                          |   |   |   | 7,000      | 7,000      | 7,070      |
| 16_Peace, Justice, and Strong Institutions |   |   |   | 594,100    | 594,100    | 600,041    |
| 17_Partnerships for the Goals              |   |   |   | 97,200     | 97,200     | 98,172     |
| 3_Good Health and Well-Being               |   |   |   | 13,700     | 13,700     | 13,837     |
| 4_ Quality Education                       |   |   |   | 16,000     | 16,000     | 16,160     |
| 6_Clean Water and Sanitation               |   |   |   | 230,500    | 230,500    | 232,805    |
| 8_ Decent Work and Economic Growth         |   |   |   | 26,650     | 26,650     | 26,917     |
| <b>Grand Total</b>                         | 0 | 0 | 0 | 33,512,325 | 33,512,325 | 33,847,448 |

## Expenditure by Operation and Source of Funding

In GH¢

|                                                               | 2026          | 2027            | 2028            |
|---------------------------------------------------------------|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                         | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kintampo South District - Jema                                | 33,540,891    | 33,541,177      | 33,876,300      |
|                                                               | 28,566        | 28,852          | 28,852          |
|                                                               | 28,566        | 28,852          | 28,852          |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 796,512       | 796,512         | 804,477         |
|                                                               | 28,262        | 28,262          | 28,545          |
|                                                               | 347,750       | 347,750         | 351,228         |
|                                                               | 120,000       | 120,000         | 121,200         |
|                                                               | 300,500       | 300,500         | 303,505         |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES       | 302,424       | 302,424         | 305,448         |
|                                                               | 2,000         | 2,000           | 2,020           |
|                                                               | 18,000        | 18,000          | 18,180          |
|                                                               | 47,000        | 47,000          | 47,470          |
|                                                               | 235,424       | 235,424         | 237,778         |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS        | 40,000        | 40,000          | 40,400          |
|                                                               | 40,000        | 40,000          | 40,400          |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS                     | 282,000       | 282,000         | 284,820         |
|                                                               | 12,000        | 12,000          | 12,120          |
|                                                               | 70,000        | 70,000          | 70,700          |
|                                                               | 200,000       | 200,000         | 202,000         |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 207,000       | 207,000         | 209,070         |
|                                                               | 17,000        | 17,000          | 17,170          |
|                                                               | 120,000       | 120,000         | 121,200         |
|                                                               | 70,000        | 70,000          | 70,700          |
| 910111 - DATA COLLECTION                                      | 7,500         | 7,500           | 7,575           |
|                                                               | 2,500         | 2,500           | 2,525           |
|                                                               | 5,000         | 5,000           | 5,050           |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                | 71,200        | 71,200          | 71,912          |
|                                                               | 29,200        | 29,200          | 29,492          |
|                                                               | 42,000        | 42,000          | 42,420          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET          | 23,117,000    | 23,117,000      | 23,348,170      |
|                                                               | 210,000       | 210,000         | 212,100         |
|                                                               | 480,000       | 480,000         | 484,800         |
|                                                               | 20,460,000    | 20,460,000      | 20,664,600      |
|                                                               | 1,000,000     | 1,000,000       | 1,010,000       |
|                                                               | 967,000       | 967,000         | 976,670         |

## Expenditure by Operation and Source of Funding

In GH¢

|                                                                                                         | 2026          | 2027            | 2028            |
|---------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                                                                   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS                       | 2,566,845     | 2,566,845       | 2,592,513       |
|                                                                                                         | 3,845         | 3,845           | 3,883           |
|                                                                                                         | 55,000        | 55,000          | 55,550          |
|                                                                                                         | 680,000       | 680,000         | 686,800         |
|                                                                                                         | 1,828,000     | 1,828,000       | 1,846,280       |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                         | 108,000       | 108,000         | 109,080         |
|                                                                                                         | 3,000         | 3,000           | 3,030           |
|                                                                                                         | 85,000        | 85,000          | 85,850          |
|                                                                                                         | 20,000        | 20,000          | 20,200          |
| 910301 - Extension Services                                                                             | 8,000         | 8,000           | 8,080           |
|                                                                                                         | 3,000         | 3,000           | 3,030           |
|                                                                                                         | 5,000         | 5,000           | 5,050           |
| 910302 - Surveillance and Management of Diseases and Pests                                              | 3,000         | 3,000           | 3,030           |
|                                                                                                         | 3,000         | 3,000           | 3,030           |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input) | 140,000       | 140,000         | 141,400         |
|                                                                                                         | 70,000        | 70,000          | 70,700          |
|                                                                                                         | 70,000        | 70,000          | 70,700          |
| 910403 - Development of youth, sports and culture                                                       | 35,000        | 35,000          | 35,350          |
|                                                                                                         | 0             | 0               | 0               |
|                                                                                                         | 35,000        | 35,000          | 35,350          |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)       | 221,000       | 221,000         | 223,210         |
|                                                                                                         | 8,000         | 8,000           | 8,080           |
|                                                                                                         | 170,000       | 170,000         | 171,700         |
|                                                                                                         | 43,000        | 43,000          | 43,430          |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                                     | 95,000        | 95,000          | 95,950          |
|                                                                                                         | 95,000        | 95,000          | 95,950          |
| 910503 - Public Health services                                                                         | 90,700        | 90,700          | 91,607          |
|                                                                                                         | 11,700        | 11,700          | 11,817          |
|                                                                                                         | 60,000        | 60,000          | 60,600          |
|                                                                                                         | 19,000        | 19,000          | 19,190          |
| 910601 - Social intervention programmes                                                                 | 853,000       | 853,000         | 861,530         |
|                                                                                                         | 5,000         | 5,000           | 5,050           |
|                                                                                                         | 848,000       | 848,000         | 856,480         |
| 910602 - Gender empowerment and mainstreaming                                                           | 5,222         | 5,222           | 5,274           |
|                                                                                                         | 2,222         | 2,222           | 2,244           |
|                                                                                                         | 3,000         | 3,000           | 3,030           |

## Expenditure by Operation and Source of Funding

In GH¢

|                                                    | 2026    | 2027     | 2028     |
|----------------------------------------------------|---------|----------|----------|
|                                                    | Budget  | forecast | forecast |
| <b>MDA and Standardised Operation</b>              |         |          |          |
| 910604 - Child right promotion and protection      | 39,000  | 39,000   | 39,390   |
|                                                    | 2,000   | 2,000    | 2,020    |
|                                                    | 2,000   | 2,000    | 2,020    |
|                                                    | 35,000  | 35,000   | 35,350   |
| 910701 - Disaster management                       | 87,000  | 87,000   | 87,870   |
|                                                    | 7,000   | 7,000    | 7,070    |
|                                                    | 30,000  | 30,000   | 30,300   |
|                                                    | 50,000  | 50,000   | 50,500   |
| 910803 - Protocol services                         | 30,000  | 30,000   | 30,300   |
|                                                    | 10,000  | 10,000   | 10,100   |
|                                                    | 20,000  | 20,000   | 20,200   |
| 910804 - Legislative enactment and oversight       | 761,000 | 761,000  | 768,610  |
|                                                    | 624,000 | 624,000  | 630,240  |
|                                                    | 32,000  | 32,000   | 32,320   |
|                                                    | 105,000 | 105,000  | 106,050  |
| 910805 - Administrative and technical meetings     | 35,000  | 35,000   | 35,350   |
|                                                    | 10,000  | 10,000   | 10,100   |
|                                                    | 25,000  | 25,000   | 25,250   |
| 910806 - Security management                       | 60,000  | 60,000   | 60,600   |
|                                                    | 5,000   | 5,000    | 5,050    |
|                                                    | 30,000  | 30,000   | 30,300   |
|                                                    | 25,000  | 25,000   | 25,250   |
| 910807 - Support to traditional authorities        | 208,000 | 208,000  | 210,080  |
|                                                    | 8,000   | 8,000    | 8,080    |
|                                                    | 160,000 | 160,000  | 161,600  |
|                                                    | 40,000  | 40,000   | 40,400   |
| 910809 - Citizen participation in local governance | 410,000 | 410,000  | 414,100  |
|                                                    | 84,000  | 84,000   | 84,840   |
|                                                    | 326,000 | 326,000  | 329,260  |
| 910810 - Plan and budget preparation               | 110,000 | 110,000  | 111,100  |
|                                                    | 10,000  | 10,000   | 10,100   |
|                                                    | 100,000 | 100,000  | 101,000  |
| 910901 - Environmental sanitation Management       | 297,500 | 297,500  | 300,475  |
|                                                    | 40,500  | 40,500   | 40,905   |
|                                                    | 257,000 | 257,000  | 259,570  |
| 910902 - Solid waste management                    | 837,205 | 837,205  | 845,577  |
|                                                    | 10,000  | 10,000   | 10,100   |
|                                                    | 827,205 | 827,205  | 835,477  |

## Expenditure by Operation and Source of Funding

In GH¢

|                                                                   | 2026          | 2027            | 2028            |
|-------------------------------------------------------------------|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910903 - Liquid waste management                                  | 1,166,275     | 1,166,275       | 1,177,938       |
|                                                                   | 10,000        | 10,000          | 10,100          |
|                                                                   | 1,156,275     | 1,156,275       | 1,167,838       |
| 911001 - Land acquisition and registration                        | 23,000        | 23,000          | 23,230          |
|                                                                   | 3,000         | 3,000           | 3,030           |
|                                                                   | 20,000        | 20,000          | 20,200          |
| 911002 - Land use and Spatial planning                            | 54,728        | 54,728          | 55,275          |
|                                                                   | 7,728         | 7,728           | 7,805           |
|                                                                   | 10,000        | 10,000          | 10,100          |
|                                                                   | 37,000        | 37,000          | 37,370          |
| 911003 - Street Naming and Property Addressing System             | 10,000        | 10,000          | 10,100          |
|                                                                   | 10,000        | 10,000          | 10,100          |
| 911101 - Supervision and regulation of infrastructure development | 6,000         | 6,000           | 6,060           |
|                                                                   | 2,000         | 2,000           | 2,020           |
|                                                                   | 4,000         | 4,000           | 4,040           |
| 911203 - Rating and Billing                                       | 27,500        | 27,500          | 27,775          |
|                                                                   | 4,500         | 4,500           | 4,545           |
|                                                                   | 23,000        | 23,000          | 23,230          |
| 911301 - Treasury and accounting activities                       | 88,500        | 88,500          | 89,385          |
|                                                                   | 37,300        | 37,300          | 37,673          |
|                                                                   | 51,200        | 51,200          | 51,712          |
| 911302 - Internal audit operations                                | 54,000        | 54,000          | 54,540          |
|                                                                   | 4,000         | 4,000           | 4,040           |
|                                                                   | 50,000        | 50,000          | 50,500          |
| 911303 - Revenue collection and management                        | 49,700        | 49,700          | 50,197          |
|                                                                   | 45,700        | 45,700          | 46,157          |
|                                                                   | 4,000         | 4,000           | 4,040           |
| 911701 - Data and information dissemination                       | 9,074         | 9,074           | 9,165           |
|                                                                   | 5,074         | 5,074           | 5,125           |
|                                                                   | 2,000         | 2,000           | 2,020           |
|                                                                   | 2,000         | 2,000           | 2,020           |
| 911801 - Personnel and Staff Management                           | 60,000        | 60,000          | 60,600          |
|                                                                   | 8,000         | 8,000           | 8,080           |
|                                                                   | 18,000        | 18,000          | 18,180          |
|                                                                   | 34,000        | 34,000          | 34,340          |
| 911803 - Staff Training and skills development                    | 139,440       | 139,440         | 140,834         |
|                                                                   | 25,000        | 25,000          | 25,250          |
|                                                                   | 60,000        | 60,000          | 60,600          |
|                                                                   | 54,440        | 54,440          | 54,984          |

| <i>Expenditure by Operation and Source of Funding</i> |          |          |          | <i>In GH¢</i>          |                          |                          |
|-------------------------------------------------------|----------|----------|----------|------------------------|--------------------------|--------------------------|
| <i>MDA and Standardised Operation</i>                 |          |          |          | <i>2026<br/>Budget</i> | <i>2027<br/>forecast</i> | <i>2028<br/>forecast</i> |
| <i>Grand Total</i>                                    | <i>0</i> | <i>0</i> | <i>0</i> | <i>33,540,891</i>      | <i>33,541,177</i>        | <i>33,876,300</i>        |

## Expenditure Summary by Classification of Function of Government

In GH¢

|                                                           | 2026          | 2027            | 2028            |
|-----------------------------------------------------------|---------------|-----------------|-----------------|
| <i>Functional Classification</i>                          | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kintampo South District - Jema                            | 33,540,891    | 33,541,177      | 33,876,300      |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 3,098,590     | 3,098,876       | 3,129,576       |
| <b>70112</b> Financial & fiscal affairs (CS)              | 436,914       | 436,914         | 441,283         |
| <b>70133</b> Overall planning & statistical services (CS) | 122,728       | 122,728         | 123,955         |
| <b>70360</b> Public order and safety n.e.c                | 87,000        | 87,000          | 87,870          |
| <b>70411</b> General Commercial & economic affairs (CS)   | 7,119,000     | 7,119,000       | 7,190,190       |
| <b>70421</b> Agriculture cs                               | 367,495       | 367,495         | 371,170         |
| <b>70610</b> Housing development                          | 5,634,262     | 5,634,262       | 5,690,605       |
| <b>70620</b> Community Development                        | 924,722       | 924,722         | 933,969         |
| <b>70721</b> General Medical services (IS)                | 4,777,700     | 4,777,700       | 4,825,477       |
| <b>70740</b> Public health services                       | 3,230,980     | 3,230,980       | 3,263,290       |
| <b>70980</b> Education n.e.c                              | 7,734,000     | 7,734,000       | 7,811,340       |
| <b>71090</b> Social protection n.e.c.                     | 7,500         | 7,500           | 7,575           |
| <b>Grand Total</b>                                        | 0             | 0               | 0               |
|                                                           | 33,540,891    | 33,541,177      | 33,876,300      |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts                                          |  | 2025 | 2026    | 2027    | 2028    | 2029    | Total   |
|------------------------------------------------------------------------------|--|------|---------|---------|---------|---------|---------|
| Funding:11001 Consolidated Fund Sources                                      |  | 0    | 17,990  | 17,990  | 18,170  | 18,170  | 72,320  |
| 29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING                            |  | 0    | 17,990  | 17,990  | 18,170  | 18,170  | 72,320  |
| 2901 12.1 Promote sustainable spatial integrated dev't of human settlements  |  | 0    | 17,990  | 17,990  | 18,170  | 18,170  | 72,320  |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys |  | 0    | 17,990  | 17,990  | 18,170  | 18,170  | 72,320  |
| Infrastructure Delivery and Management                                       |  | 0    | 17,990  | 17,990  | 18,170  | 18,170  | 72,320  |
| SP3.1 Physical and Spatial Planning Development                              |  | 0    | 7,728   | 7,728   | 7,805   | 7,805   | 31,067  |
| 911002 - Land use and Spatial planning                                       |  | 0    | 7,728   | 7,728   | 7,805   | 7,805   | 31,067  |
| Use of goods and services                                                    |  | 0    | 7,728   | 7,728   | 7,805   | 7,805   | 31,067  |
| SP3.2 Public Works, Rural Housing and Water Management                       |  | 0    | 10,262  | 10,262  | 10,365  | 10,365  | 41,253  |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                             |  | 0    | 8,262   | 8,262   | 8,345   | 8,345   | 33,213  |
| Use of goods and services                                                    |  | 0    | 8,262   | 8,262   | 8,345   | 8,345   | 33,213  |
| 911101 - Supervision and regulation of infrastructure development            |  | 0    | 2,000   | 2,000   | 2,020   | 2,020   | 8,040   |
| Use of goods and services                                                    |  | 0    | 2,000   | 2,000   | 2,020   | 2,020   | 8,040   |
| Funding:12200 Retained Internally Generate                                   |  | 0    | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts |                                                                                      |   | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|-------------------------------------|--------------------------------------------------------------------------------------|---|------|---------|---------|---------|---------|-----------|
| 29                                  | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING                                       | 0 |      | 103,500 | 103,500 | 104,535 | 104,535 | 416,070   |
| 2901                                | 12.1 Promote sustainable spatial integrated dev't of human settlements               | 0 |      | 103,500 | 103,500 | 104,535 | 104,535 | 416,070   |
| 290102                              | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                | 0 |      | 103,500 | 103,500 | 104,535 | 104,535 | 416,070   |
|                                     | Infrastructure Delivery and Management                                               | 0 |      | 103,500 | 103,500 | 104,535 | 104,535 | 416,070   |
|                                     | SP3.1 Physical and Spatial Planning Development                                      | 0 |      | 34,000  | 34,000  | 34,340  | 34,340  | 136,680   |
|                                     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                       | 0 |      | 21,000  | 21,000  | 21,210  | 21,210  | 84,420    |
|                                     | Use of goods and services                                                            | 0 |      | 21,000  | 21,000  | 21,210  | 21,210  | 84,420    |
|                                     | 911001 - Land acquisition and registration                                           | 0 |      | 3,000   | 3,000   | 3,030   | 3,030   | 12,060    |
|                                     | Other expense                                                                        | 0 |      | 3,000   | 3,000   | 3,030   | 3,030   | 12,060    |
|                                     | 911002 - Land use and Spatial planning                                               | 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    |
|                                     | SP3.2 Public Works, Rural Housing and Water Management                               | 0 |      | 69,500  | 69,500  | 70,195  | 70,195  | 279,390   |
|                                     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 0 |      | 5,500   | 5,500   | 5,555   | 5,555   | 22,110    |
|                                     | Use of goods and services                                                            | 0 |      | 5,500   | 5,500   | 5,555   | 5,555   | 22,110    |
|                                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 0 |      | 40,000  | 40,000  | 40,400  | 40,400  | 160,800   |
|                                     | Non Financial Assets                                                                 | 0 |      | 40,000  | 40,000  | 40,400  | 40,400  | 160,800   |
|                                     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 0 |      | 24,000  | 24,000  | 24,240  | 24,240  | 96,480    |
|                                     | Use of goods and services                                                            | 0 |      | 24,000  | 24,000  | 24,240  | 24,240  | 96,480    |
| Funding:12602 DACF Sources          |                                                                                      | 0 |      | 600,000 | 600,000 | 606,000 | 606,000 | 2,412,000 |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts |                                                                                      |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|-------------------------------------|--------------------------------------------------------------------------------------|--|------|-----------|-----------|-----------|-----------|------------|
| 29                                  | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING                                       |  | 0    | 600,000   | 600,000   | 606,000   | 606,000   | 2,412,000  |
| 2901                                | 12.1 Promote sustainable spatial integrated dev't of human settlements               |  | 0    | 600,000   | 600,000   | 606,000   | 606,000   | 2,412,000  |
| 290102                              | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                |  | 0    | 600,000   | 600,000   | 606,000   | 606,000   | 2,412,000  |
|                                     | Infrastructure Delivery and Management                                               |  | 0    | 600,000   | 600,000   | 606,000   | 606,000   | 2,412,000  |
|                                     | SP3.2 Public Works, Rural Housing and Water Management                               |  | 0    | 600,000   | 600,000   | 606,000   | 606,000   | 2,412,000  |
|                                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  | 0    | 200,000   | 200,000   | 202,000   | 202,000   | 804,000    |
|                                     | Non Financial Assets                                                                 |  | 0    | 200,000   | 200,000   | 202,000   | 202,000   | 804,000    |
|                                     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  | 0    | 400,000   | 400,000   | 404,000   | 404,000   | 1,608,000  |
|                                     | Use of goods and services                                                            |  | 0    | 400,000   | 400,000   | 404,000   | 404,000   | 1,608,000  |
| Funding:12603 DACF Sources          |                                                                                      |  | 0    | 4,608,500 | 4,608,500 | 4,654,585 | 4,654,585 | 18,526,170 |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts     |                                                                                      | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|-----------------------------------------|--------------------------------------------------------------------------------------|------|-----------|-----------|-----------|-----------|------------|
| 29                                      | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING                                       | 0    | 4,608,500 | 4,608,500 | 4,654,585 | 4,654,585 | 18,526,170 |
| 2901                                    | 12.1 Promote sustainable spatial integrated dev't of human settlements               | 0    | 4,608,500 | 4,608,500 | 4,654,585 | 4,654,585 | 18,526,170 |
| 290102                                  | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                | 0    | 4,608,500 | 4,608,500 | 4,654,585 | 4,654,585 | 18,526,170 |
|                                         | Infrastructure Delivery and Management                                               | 0    | 4,608,500 | 4,608,500 | 4,654,585 | 4,654,585 | 18,526,170 |
|                                         | SP3.1 Physical and Spatial Planning Development                                      | 0    | 81,000    | 81,000    | 81,810    | 81,810    | 325,620    |
|                                         | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                       | 0    | 14,000    | 14,000    | 14,140    | 14,140    | 56,280     |
|                                         | Use of goods and services                                                            | 0    | 14,000    | 14,000    | 14,140    | 14,140    | 56,280     |
|                                         | 911001 - Land acquisition and registration                                           | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|                                         | Other expense                                                                        | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|                                         | 911002 - Land use and Spatial planning                                               | 0    | 37,000    | 37,000    | 37,370    | 37,370    | 148,740    |
|                                         | Use of goods and services                                                            | 0    | 37,000    | 37,000    | 37,370    | 37,370    | 148,740    |
|                                         | 911003 - Street Naming and Property Addressing System                                | 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     |
|                                         | SP3.2 Public Works, Rural Housing and Water Management                               | 0    | 4,527,500 | 4,527,500 | 4,572,775 | 4,572,775 | 18,200,550 |
|                                         | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 0    | 3,500     | 3,500     | 3,535     | 3,535     | 14,070     |
|                                         | Use of goods and services                                                            | 0    | 3,500     | 3,500     | 3,535     | 3,535     | 14,070     |
|                                         | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 0    | 2,950,000 | 2,950,000 | 2,979,500 | 2,979,500 | 11,859,000 |
|                                         | Non Financial Assets                                                                 | 0    | 2,950,000 | 2,950,000 | 2,979,500 | 2,979,500 | 11,859,000 |
|                                         | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 0    | 1,570,000 | 1,570,000 | 1,585,700 | 1,585,700 | 6,311,400  |
|                                         | Use of goods and services                                                            | 0    | 1,570,000 | 1,570,000 | 1,585,700 | 1,585,700 | 6,311,400  |
|                                         | 911101 - Supervision and regulation of infrastructure development                    | 0    | 4,000     | 4,000     | 4,040     | 4,040     | 16,080     |
|                                         | Use of goods and services                                                            | 0    | 4,000     | 4,000     | 4,040     | 4,040     | 16,080     |
| Funding:14009 Consolidated Fund Sources |                                                                                      | 0    | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |

# Climate Budget Report

In GH¢

|                                     |                                                                        | Actual |           |           |           |           |            |
|-------------------------------------|------------------------------------------------------------------------|--------|-----------|-----------|-----------|-----------|------------|
| Summary report by Chart of Accounts |                                                                        | 2025   | 2026      | 2027      | 2028      | 2029      | Total      |
| 29                                  | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING                         | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
| 2901                                | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
| 290102                              | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys  | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
|                                     | Infrastructure Delivery and Management                                 | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
|                                     | SP3.2 Public Works, Rural Housing and Water Management                 | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
|                                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
|                                     | Non Financial Assets                                                   | 0      | 427,000   | 427,000   | 431,270   | 431,270   | 1,716,540  |
| Grand Total                         |                                                                        | 0      | 5,756,990 | 5,756,990 | 5,814,560 | 5,814,560 | 23,143,100 |

# 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    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| <b>62 2.12 SOCIAL PROTECTION</b>                                          |  | 0    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| <b>6201 12.1 Strengthen social protection for the vulnerable</b>          |  | 0    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| <b>620101 1.3 Impl. appropriate Social Protection Sys. &amp; measures</b> |  | 0    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| <b>Social Services Delivery</b>                                           |  | 0    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| SP2.3 Social Welfare and Community Development                            |  | 0    | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          |  | 0    | 13,000 | 13,000 | 13,130 | 13,130 | 52,260 |
| Use of goods and services                                                 |  | 0    | 13,000 | 13,000 | 13,130 | 13,130 | 52,260 |
| 910602 - Gender empowerment and mainstreaming                             |  | 0    | 2,222  | 2,222  | 2,244  | 2,244  | 8,932  |
| Use of goods and services                                                 |  | 0    | 2,222  | 2,222  | 2,244  | 2,244  | 8,932  |
| <b>Funding:12200 Retained Internally Generate</b>                         |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| <b>62 2.12 SOCIAL PROTECTION</b>                                          |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| <b>6201 12.1 Strengthen social protection for the vulnerable</b>          |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| <b>620101 1.3 Impl. appropriate Social Protection Sys. &amp; measures</b> |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| <b>Social Services Delivery</b>                                           |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| SP2.3 Social Welfare and Community Development                            |  | 0    | 6,500  | 6,500  | 6,565  | 6,565  | 26,130 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                          |  | 0    | 4,500  | 4,500  | 4,545  | 4,545  | 18,090 |
| Use of goods and services                                                 |  | 0    | 4,500  | 4,500  | 4,545  | 4,545  | 18,090 |
| 910604 - Child right promotion and protection                             |  | 0    | 2,000  | 2,000  | 2,020  | 2,020  | 8,040  |
| Use of goods and services                                                 |  | 0    | 2,000  | 2,000  | 2,020  | 2,020  | 8,040  |
| <b>Funding:12603 DACF Sources</b>                                         |  | 0    | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |

# Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts     |                                                         | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|-----------------------------------------|---------------------------------------------------------|------|---------|---------|---------|---------|-----------|
| 62                                      | 2.12 SOCIAL PROTECTION                                  | 0    | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
| 6201                                    | 12.1 Strengthen social protection for the vulnerable    | 0    | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
| 620101                                  | 1.3 Impl. appropriate Social Protection Sys. & measures | 0    | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
|                                         | Social Services Delivery                                | 0    | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
|                                         | SP2.3 Social Welfare and Community Development          | 0    | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
|                                         | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION        | 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    |
|                                         | 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    |
|                                         | 910602 - Gender empowerment and mainstreaming           | 0    | 3,000   | 3,000   | 3,030   | 3,030   | 12,060    |
|                                         | Use of goods and services                               | 0    | 3,000   | 3,000   | 3,030   | 3,030   | 12,060    |
|                                         | 910604 - Child right promotion and protection           | 0    | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
|                                         | Use of goods and services                               | 0    | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
| Funding:12607 DACF Sources              |                                                         | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
| 62                                      | 2.12 SOCIAL PROTECTION                                  | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
| 6201                                    | 12.1 Strengthen social protection for the vulnerable    | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
| 620101                                  | 1.3 Impl. appropriate Social Protection Sys. & measures | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
|                                         | Social Services Delivery                                | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
|                                         | SP2.3 Social Welfare and Community Development          | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
|                                         | 910601 - Social intervention programmes                 | 0    | 848,000 | 848,000 | 856,480 | 856,480 | 3,408,960 |
|                                         | Use of goods and services                               | 0    | 398,000 | 398,000 | 401,980 | 401,980 | 1,599,960 |
|                                         | Other expense                                           | 0    | 450,000 | 450,000 | 454,500 | 454,500 | 1,809,000 |
| Funding:13024 Consolidated Fund Sources |                                                         | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |

# Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts |                                                         | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|-------------------------------------|---------------------------------------------------------|------|---------|---------|---------|---------|-----------|
| 62                                  | 2.12 SOCIAL PROTECTION                                  | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
| 6201                                | 12.1 Strengthen social protection for the vulnerable    | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
| 620101                              | 1.3 Impl. appropriate Social Protection Sys. & measures | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
|                                     | Social Services Delivery                                | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
|                                     | SP2.3 Social Welfare and Community Development          | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
|                                     | 910604 - Child right promotion and protection           | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
|                                     | Use of goods and services                               | 0    | 35,000  | 35,000  | 35,350  | 35,350  | 140,700   |
| Grand Total                         |                                                         | 0    | 924,722 | 924,722 | 933,969 | 933,969 | 3,717,382 |

# Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts                                                 |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|-------------------------------------------------------------------------------------|--|------|-----------|-----------|-----------|-----------|------------|
| <b>Funding:12200 Retained Internally Generate</b>                                   |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| <b>57 2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                    |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| <b>5702 6.2 Enhance access to improved and sustainable environmental sanitation</b> |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| <b>570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>         |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| <b>Social Services Delivery</b>                                                     |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| SP2.5 Environmental Health and Sanitation Services                                  |  | 0    | 230,500   | 230,500   | 232,805   | 232,805   | 926,610    |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                |  | 0    | 170,000   | 170,000   | 171,700   | 171,700   | 683,400    |
| Non Financial Assets                                                                |  | 0    | 170,000   | 170,000   | 171,700   | 171,700   | 683,400    |
| 910901 - Environmental sanitation Management                                        |  | 0    | 40,500    | 40,500    | 40,905    | 40,905    | 162,810    |
| Use of goods and services                                                           |  | 0    | 40,500    | 40,500    | 40,905    | 40,905    | 162,810    |
| 910902 - Solid waste management                                                     |  | 0    | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
| Other expense                                                                       |  | 0    | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
| 910903 - Liquid waste management                                                    |  | 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     |
| <b>Funding:12603 DACF Sources</b>                                                   |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| <b>57 2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                    |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| <b>5702 6.2 Enhance access to improved and sustainable environmental sanitation</b> |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| <b>570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>         |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| <b>Social Services Delivery</b>                                                     |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| SP2.5 Environmental Health and Sanitation Services                                  |  | 0    | 3,000,480 | 3,000,480 | 3,030,485 | 3,030,485 | 12,061,930 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                |  | 0    | 760,000   | 760,000   | 767,600   | 767,600   | 3,055,200  |
| Non Financial Assets                                                                |  | 0    | 760,000   | 760,000   | 767,600   | 767,600   | 3,055,200  |
| 910901 - Environmental sanitation Management                                        |  | 0    | 257,000   | 257,000   | 259,570   | 259,570   | 1,033,140  |
| Use of goods and services                                                           |  | 0    | 257,000   | 257,000   | 259,570   | 259,570   | 1,033,140  |
| 910902 - Solid waste management                                                     |  | 0    | 827,205   | 827,205   | 835,477   | 835,477   | 3,325,364  |
| Other expense                                                                       |  | 0    | 827,205   | 827,205   | 835,477   | 835,477   | 3,325,364  |
| 910903 - Liquid waste management                                                    |  | 0    | 1,156,275 | 1,156,275 | 1,167,838 | 1,167,838 | 4,648,226  |
| Use of goods and services                                                           |  | 0    | 1,156,275 | 1,156,275 | 1,167,838 | 1,167,838 | 4,648,226  |

Climate and Gender Budget Report

In GH¢

| Actual                              |      |           |           |           |           |            |
|-------------------------------------|------|-----------|-----------|-----------|-----------|------------|
| Summary report by Chart of Accounts | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
| Grand Total                         | 0    | 3,230,980 | 3,230,980 | 3,263,290 | 3,263,290 | 12,988,540 |