



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KINTAMPO SOUTH DISTRICT ASSEMBLY**



### **APPROVAL OF 2024 COMPOSITE BUDGET**

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

A summary of the Budget is as follows

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 4,781,704</b>	<b>GH¢4,025,802</b>	<b>GH¢1,971,811</b>

**Total Budget GH¢ 10,779,317**

.....  
**SAMUEL GYAMENA**  
**DISTRICT CO-ORDI. DIRECTOR.**

.....  
**HON. CHARLSE APPIAH**  
**PRESIDING MEMBER**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The District lies within longitudes 1<sup>0</sup> 20' West and 2<sup>0</sup> 10' West and latitude 8<sup>0</sup> 15' North and 7<sup>0</sup> 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. 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 97,716 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 48,026 (49%) and males 49,690 (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

### 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 to 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 resource 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 approximate 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 if 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. Livestock 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, 136.040 km (41.9%) are engineered, 27.750 km (8.5%) partially engineered and 160.909 km (49.5%) are non-engineered. The District has a total of 226 culverts

- Energy

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is 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 extent electricity to the newly developed areas and also 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 twenty four (24) health facilities. These comprise of one (1) District Hospital, two (2) health centres, three (3) clinics, seventeen (17) CHPS Compounds and one (1) private Maternity Home. Doctor to population ratio 1:45,499; and nurse to population ratio 1:486.

- Education

There are a total number of 243 educational institutions in the District, out of this number, 90 are pre-schools, 91 primary schools, 57 Junior High Schools and 3 Senior High Schools. Of 243 schools in the District, 220 are public schools and 23 are privately owned.

- Market Centres

Accessibility to market canters 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

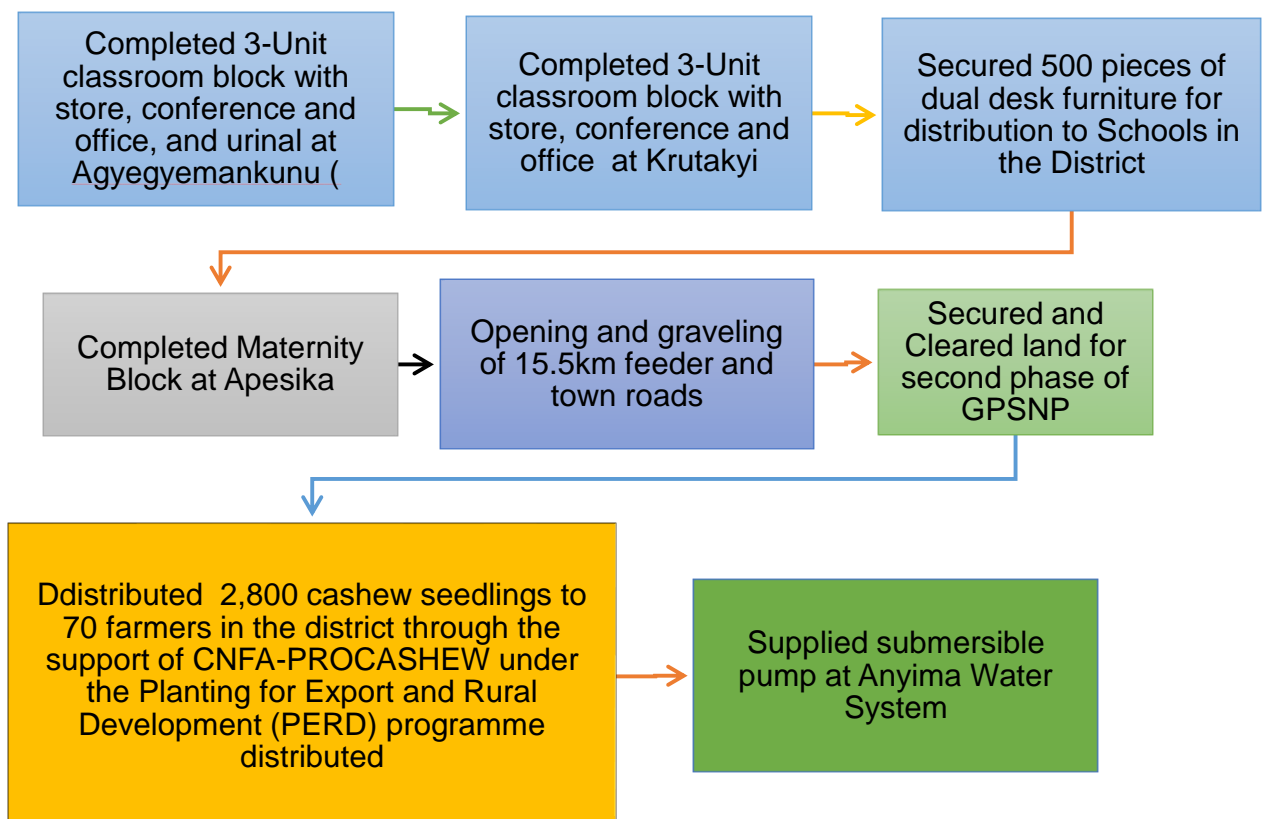
The environmental situation in the district can be described as poor. Open defecation continues to be a major challenge in the district as far as sanitation is concerned. The continuous poor performance of the district in District League Table (DLT) is largely attributable to poor environmental sanitation 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 at behavioral change

### Key Issues/Challenges

- Poor empowerment to the private sector: the private sector is faced with limited access to Credit facilities for start-ups and expansion of business. Access to market is also poor causing farmers in particular to earn less for their produce. Most businesses are managed informally making it difficult to track progress.
- 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.
- Poor storage facilities for agricultural products

- 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 cash crops which is being grown in large scales.
- Nomadic activities affecting farming activities. There are lingering conflicts between Fulani herdsmen and farmers as the heads continue to destroy farms.
- Inadequate educational infrastructure and insufficient trained teachers
- Inadequate health infrastructure and professionals
- Inadequate access to environmental sanitation facilities
- Inadequate security personnel and logistics to combat crime
- Inadequate extension of electricity to remote rural communities

### Key Achievements in 2022





**OPENED AND GRAVELED 15.5KM FEEDER AND TOWN ROADS**



**RENOVATED OFFICE FOR GHANA IMMIGRATION SERVICE IN JEMA**



**CONSTRUCTED OF 1NO. 3-UNIT CLASSROOM BLOCK AT AGYEGYEMAKUNU**



**CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK AT KRUTAKYI**



**CONSTRUCTED MATERNITY WARD AT APESIKA**



**2,800 CASHEW SEEDLINGS TO FARMERS IN THE DISTRICT UNDER THE  
PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD) PROGRAMME  
DISTRIBUTED**



### **Revenue and Expenditure Performance**

This section presents an analysis of revenue realized and expenditure incurred for the current year as at August and trend of revenue performance. This forms part of the basis for revenue and expenditure forecast for the medium-term expenditure from 2024 to 2027. Provisional financial data reveals that, out of the targeted revenue of GH¢ **9,755,717** an amount of GH¢ **3,994,199** representing 40.94% was realized. A detailed analysis of revenue and expenditure performance is shown below.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August GH¢	
Property Rates	20,000	22,457	22,000	20,981	50,000	2,800	0.74
Other Rates	2,000	2,060	17,000	15,000	21,000	28,800	7.59
Fees	174,844	154,114	204,500	201,641	231,500	204,280	53.81
Fines	500	-	1,000	320	6,000	1,405	0.37
Licences	84,906	78,553	97,244	99,838	130,500	108,879	28.68
Land	48,500	52,723	62,000	21,927	75,500	21,363	5.63
Rent	14,050	6,200	27,000	57,530	51,500	12,090	3.18
Investment	-	-		-	-	-	-
Total	344,800	316,107	430,744	417,238	566,000	379,617	100.00

- Significant improvement (growth of 31% in 2022 and 90% of 2022 achieved by August)
- Provisional performance as at August 2023 Fiscal year indicates 67.01% achievement of current year's target.
- The current year's performance as at August compares favorably to the previous years with 21% excess in Actual IGF realized for the same period
- The current level of performance provides positive indications of a rise by end of the 2023 fiscal Year

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August GH¢	
IGF	344,800	316,107	455,744	452,238	566,000	379,617	67.07
Central Gov't Salaries	4,116,049	3,056,566	3,449,298	3,374,288	3,449,298	2,249,525	65.22
Goods and Services transfers	88,983	52,339	56,000	52,901	56,000	23,592	42.13
GOG-CAPEX	-	-	-	-	-	-	#DIV/0!
DACF-Assembly	3,608,626	988,655	1,668,350	1,569,840	3,040,320	544,404	17.91
DACF-PWD	350,000	144,072	430,000	322,603	430,000	84,494	19.65
DACF-MP	350,000	303,084	570,000	550,777	420,000	361,475	86.07
MSHAP	18,043	1,969	24,000	15,912	24,000	-	-
DACF-RFG (DDF)	1,331,803	1,178,278	1,426,000	1,134,513	1,476,000	-	-
UNICEF	-	-	35,000	17,500	35,000	17,500	50.00
GPSNP	100,000	10,000	30,000	17,676	200,000	274,493	137.25
CIDA (MAG)	134,660	115,864	65,099	91,725	59,099	59,099	100.00
<b>TOTAL GOG AND DPs</b>	<b>10,098,164</b>	<b>5,850,827</b>	<b>7,753,747</b>	<b>7,147,736</b>	<b>9,189,717</b>	<b>3,614,583</b>	<b>39.33</b>
<b>GRAND TOTAL</b>	<b>10,442,964</b>	<b>6,166,934</b>	<b>8,209,491</b>	<b>7,599,973</b>	<b>9,755,717</b>	<b>3,994,200</b>	<b>40.94</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August, GH¢	
Compensation	4,116,049	3,139,608	4,017,593	3,434,319	3,523,798	2,317,999	51.98
Goods and Services	2,478,766	1,726,920	2,177,953	1,960,098	4,157,919	1,525,417	34.21
Assets	3,868,149	1,185,035	2,054,541	1,284,513	2,074,000	616,149	13.82
<b>Total</b>	<b>10,462,964</b>	<b>6,051,563</b>	<b>8,250,087</b>	<b>6,678,930</b>	<b>9,755,717</b>	<b>4,459,566</b>	<b>100.00</b>

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

1	Develop effective, accountable & transparent institutions at all levels
2	Ensure resp., incl., participatory and representative decision-making
3	Strengthen domestic resource mobilization to improve capacity for revenue collection
4	Ensure free, equitable and quality education for all by 2030
5	Implement appropriate Social Protection Sys. & measures
6	Achieve universal health coverage including finance, risk protection, access to quality health care services
7	Achieve access to adequate and equitable Sanitation and hygiene
8	Ensure sustainable food production system, implement resilient & regenerative agricultural practices
9	Develop quality, reliable, sustainable & resilient infrastructure.
10	Enhance inclusive urbanization & capacity for part human settlement management in all countries
11	provide legal identity for all, including birth registration



## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Management and Administration of the District	% score of DPAT assessment	100%	92%	100%	94%	100%	N/A	100%	100%	100%	100%
Improved Revenue Generation	% growth in IGF	25%	-0.5	25%	31%	31%	24%	30%	30%	30%	30%
Efficient and effective performance of staff	% of management staff trained	100%	100%	100%	100%	100%	0%	100%	100%	100%	100%
Access to health service delivery	Proportion of population with access to basic health facility	90%	75%	90%	78%	85%	81%	85%	87%	88%	90%
	Nurses to population ratio	1:450	1:685	1:450	1:486	1:450	1:423	1:450	1:400	1:400	1:400
Improved Sanitation and waste management	Number of communities declared ODF	25	21	25	21	25	23	30	35	40	45
Access to Education	Number of Completed projects	2	1	2	1	3	2	3	2	2	2

## Revenue Mobilization Strategies

- **Public Sensitization:** The Assembly will use various mass media especially communication centers which are growing in popularity to reach out to rate payers and potential rate payers. This will whip up citizens compliance to their civic responsibility in paying levies and charges;
- **Automation of revenue collection:** The Assembly will Adopt and strengthen the use of technology to promote efficiency and effectiveness and reduce human interface i.e. the focus for this year will be on E-billing, E-reminders including the use of social media handles.
- **Provision of Services to the direct benefit of the tax payer:** Provision of Places of Convenience: The Assembly will ensure the completion of the construction of urinary at the main market and also rehabilitate the old and abandoned urinary at the transport yard. The Assembly will also apply the IGF for the gravelling of portions of the transport yard and the entrance of the market to enhance vehicular movement. This will provide a linkage of the used of their fees and there engender compliance.
- **Regular Social Accountability:** The Assembly will organize at least two (2) Social Accountability fora to account to rate payers on the various developmental activities that are being undertaken by the funds generated by the Assembly. Rate payers will also be informed about the challenges confronting service delivery as funds are delayed or not realized. This will demonstrate transparency and also go a long way to cure hearsay and misconception about the operations of the Assembly thereby improve rate payer compliance.
- **Widen the Revenue Net:** Management will ensure all economic or income generating activities within the source of the District are identified and appropriate fees and charges collected. New and emerging business such as funeral undertakers, mangoes, on-line trading will be identified, registered and regulated by the Assembly.

- **Establish Credible Database:** Data is very critical in forecasting and mobilizing funds for the Assembly. Management will commit resource in ensuring that the data base of the District is updated regularly to assist in the revenue improvement drive.
- **Internal Accountability in Revenue Collection:** management will strengthen the involvement of the Internal Audit in ensuring accountability. Compliance to the rules and regulations on revenue collection and accounting will be improved upon.
- **Approval and gazette of Bye-laws and Fee Fixing Resolution:** this will position the Assembly well to carry out prosecution of defaulters and also earn additional income in the form of fines
- **Use of Sub-Structures:** The Assembly will strengthen the structures and delegate the collection of selected revenue items to them.
- **Create and strengthen revenue collection post/point:** due to the location of the District and the crosscutting nature of roads with neighboring District, a chunk of revenue from farm produce is missed or lost. Therefore, new revenue points will be strategically created whiles the existing ones are strengthened to reduce the leakages in this area.
- **Provide adequate logistics and incentives for revenue collectors:** this is a critical motivation factor to revenue collectors. When revenue collectors are well motivated and incentivized, then management can demand more and ensure expected revenue is realized.

## 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 128 relative to the past year's 112.

The five sub-programmes under 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 on the basis of the strategic plan.
- Manpower skills development

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

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

### Budget Sub-Programme Objective

- To effectively and efficiently run the administration by coordinating the activities of all units in the assembly
- 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, DDF, Donor Funds and IGF. This programme seeks to benefit the decentralized departments, Units of the Assembly, other institutions and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings organized	No. of meetings held	12	8	12	12	12	12
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	3

Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	12	6	12	12	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	24	14	24	24	24	24
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	12	5	12	12	12	12
Correspondence management	Number of correspondences received	512	445	600	600	600	600
	Number of correspondences sent	903	692	1000	1000	1000	1000

#### 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	
Procurement of Office Equipment and Logistics	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings)	
Citizens 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 Objective

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

### Budget Sub- Programme Description

The 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 39 revenue collectors of which 9 are permanent, 5 CAGD and 9 Internal Audit Staff. The main sources of funding are IGF and DACF.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, lack of data base and vehicle for revenue generation.

### **1. Budget Sub-Programme Results Statement**

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF Mobilization Improved	% increase in IGF	31	24	30%	30%	30%	30%
Financial reports prepared and submitted	Submission of Monthly Financial Statements	12	8	12	12	12	12
	Date of submission of annual account	28 <sup>th</sup> Feb	18 <sup>th</sup> Feb	31 <sup>st</sup> Feb	31 <sup>st</sup> Feb	31 <sup>st</sup> Feb	31 <sup>st</sup> Feb
Audit carried out	Number of Quarterly internal audit report prepared	2	2				
	Annual Audit plan prepared and submitted by 31st January each year	22 Jan, 2021	22 Jan, 2021	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Audit infractions reduced	Audit Committee Meetings held	3	2	3	3	3	3
	% of audit infractions against total expenditure	0.96	0.98	Less than 1%	Less than 1%	Less than 1%	Less than 1%

### 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 Objective

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

#### Budget Sub- Programme Description

The Human Resource Management 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff undertaken	Number of appraisals completed	123	138	140	140	140	140
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	51	21	55	68	60	58
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	3	0	3	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

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, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

- ✓ To see to the preparation and implementation of a comprehensive development plan and Budget aimed at achieving the goals and objectives of the Assembly as well as the national policy objectives and Sustainable Development Goals.
- ✓ To undertake project monitoring and evaluation to track the implementation of development projects and programmes.
- ✓ To establish credible and reliable data base 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 12. 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 constrains 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan and Budget prepared on time	Annual Action Plan Prepared by 31 <sup>st</sup> October	28 <sup>th</sup> Oct	26 <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 issued against expenditure	92%	84%	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 GH¢ 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 GH¢ 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 Objective

- ✓ 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 Honourable 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 units 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 the 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 to the rules and procedures devoid of political stands and other parochial interest.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Ordinary General Assembly Meetings	No. of minutes on file	3	1	4	4	4	4
Build Capacity of Area Councils	No. of meetings held	3	2	4	4	4	4
	Number of training programmes organized	1	0	1	1	1	1
Complains Public Relations Committee Meetings held	No. of reports on file	3	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	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

The programme has three sub-programmes including education and youth development, Health Delivery, 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 Objective

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

### Budget Sub- Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and empower 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 this sub-programme is insufficient and delay in release of funds.

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

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
<b>Monitoring and Accountability Enhanced</b>	% of Schools monitored annually	KG		100%	100%	100%	100%	100%
		PRIMARY	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%
	Teacher Attendance Rate	KG	86.4%	92.8%	100%	100%	100%	100%
		PRIMARY	97.2%	97.6%	100%	100%	100%	100%
		JHS	98.3%	98.8%	100%	100%	100%	100%

<b>Provision of Core Textbooks and other TLMs increased</b>	Pupil Core Textbooks Ratio	Maths-Prim	8:1	4:1	1:1	1:1	1:1	1:1
		Math JHS	10:1	5:1	1:1	1:1	1:1	1:1
		English-Prim	10:1	5:1	1:1	1:1	1:1	1:1
		English – JHS	10:1	5:1	1:1	1:1	1:1	1:1
		Scie-Prim	10:1	5:1	1:1	1:1	1:1	1:1
		Scie- JHS	10:1	5:1	1:1	1:1	1:1	1:1

## 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 1N0. 3-Unit Classroom Block with Office and Store at Mo-Nkwanta
Supervision and inspection of Education Delivery	Completion of 1N0. 3-Unit Classroom Block with Office and Store at Bredi
Support to teaching and learning delivery (eg. Support for Needy but Brilliant Students)	Construction of 1No 3-Unit Classroom Block at Kokuma
Development of youth, sports and culture	
Official celebration (Independence day, Girl Child Education Day)	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

The main issues/challenges confronting Health Services are

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4	4
Access to health Services improved	No. of health facilities completed and in use	21	22	23	23	24	24
	Nurses to population ratio	1:506	1:486	1:400	1:400	1:400	1:400
	Doctor to Population Ratio	1:51,914	1:45,499	1:45,600	1:40,000	1:40,000	1:30,000
	OPD per capita attendance	0.9	0.9	1	1	1	1
Preventive health car improved	Number of sensitization organized on School Health	135	168	260	260	260	260
	Proportion of Children fully immunized by age 1	1094	1340	1400	1500	1600	1600
	Malaria Incidence per 1000 population	206/1000	185/1000	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	Construction of CHPS compound with attached 2-bedroom Staff Quarters Cherehin
District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	Construction of CHPS compound with attached 2-bedroom Staff Quarters Weila
Public Health services	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

This will be achieved through public education, community durbars, study group meeting and town hall meeting, 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 ten (10).

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 OUTPUT	OUTPUT INDICATOR	Past Years		PROJECTIONS 2024-2027			
		2022	2023 Actual GH¢ as at Aug.	2024	2025	2026	2027
Reports prepared and submitted	Quarterly reports prepared and submitted by 15 <sup>th</sup> ensuing month	4	4	4	4	4	4
	Annual reports prepared and submitted by 28 <sup>th</sup> December	1	1	1	1	1	1
	Quarterly programme implementations, supervision, monitoring and evaluation report written.	4	4	4	4	4	4

Disabilities identified and registered	Additional members enrolled into the disability fund.	18	17	20	20	20	20
LEAP programmed extended	Additional households identified and registered under LEAP	0	0	300	300	300	300
Awareness created on Ghana Safety Net Project	Community awareness created on Ghana Safety Net Project in six (6) communities.	6	2	6	6	6	6
Communities sensitized on gender base violence	Gender base violence awareness created in targeted communities	9	6	16	18	20	20
Communities sensitized on child protection abuse and services	Child protection awareness created in targeted communities	12	6	17	19	21	21
Capacity building for people with disabilities.	People with disabilities technically trained.	285	-	450	458	500	500

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

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

Standardized Operations	Standardized Projects
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 objective of this sub-programme is to attain universal births and deaths registration in the District

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

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from inter-governmental transfers. The sub-programmes would be beneficial to the entire citizenry in the municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Turn-around time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	8	8	10	10	10	10
Burial Permits issued	No. of burial permits issued to the public	69	29	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Registration of Birth and Deaths	

## **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 particular 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.

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

Main Output Indicators	Unit of Measurement	Past Years		Medium Term Targets			
		2022	2023 Actual GH¢ as at August	2024	2025	2026	2027
Covid-19 deaths properly disposed	Number of burials	1	0	0	0	0	0
Unidentified dead bodies properly disposed	Number of pauper buried	0	0	2	2	2	2
Refuse sites properly managed	Number of refuse sites evacuated	2	1	8	8	10	10
	Number of fumigation and disinfection carried out	40	38	50	60	70	70
Sanitary facilities managed	Number of functional sanitary facilities (Public Toilets)	3	4	12	13	15	15
Open defecation prevented	Number of communities declared ODF	25	28	40	45	50	50
Good hygiene/sanitation practices observed	Number of food vendors screen	580	915	800	1000	1500	1500
	Number of inspection carried out (DOMICILIARY)	859	810	20,000	25,000	30,000	30,000
	Number of hospitality inspections carried out	33	30	50	50	70	70

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

Standardized Operations	Standardized Projects
Solid waste management	Completion of construction of public toilets at Ampoma
Liquid waste management	Purchase of 3No tricycles
Environmental Sanitation Management	Construction of Urinary at lorry park in Jema

## 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 results of the programme is delivered by a staff strength of 17 from works and physical planning departments.

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

#### 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 centres 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 application;
- 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)

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Implement Street Naming and Property Addressing System	Number of Streets Named	12	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
Registration of plots/lands	Number of plots registered	20	16	30	35	40	45
	Number of site plans prepared	20	16	30	35	40	45
	Number of Building Jackets sold	25	20	35	40	45	50
Process and issue permits	Number of meetings held	12	8	12	12	12	12
	No. of building permits issued	16	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
Internal management of organization	
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 sanitations and other Government and private properties.

#### Budget Sub- Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public buildings and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on the infrastructural development of the Assembly. The Sub-Programme comprises 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 with a 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, general 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			
		2022	2023 as at August	2024	2025	2026	2027
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	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 report 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
Internal Management of the Sub-Programme	Drilling and mechanization of boreholes in selected communities within the district
Supervision and regulation of infrastructure development	Completion of drilling and installation of boreholes/water systems
Maintenance, rehabilitation, refurbishing and upgrading of assets (residential and office buildings roads, water systems, street lights	Excavation of dam

## 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, Tourism and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

A total staff strength of 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			
		2022	2023 as at August	2024	2025	2026	2027
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	12	8	12	12	12	12
	Financial report prepared and submitted by end of every month.	12	8	12	12	12	12

Business Dev't Training	Number of activities carried out	2	5	5	5	5	5
Organized	Number of beneficiaries trained	58	88	90	90	90	90

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization (fuel, Utilities, T& T, Donations, etc	
Promotion of Small, Medium and Large scale enterprises	
Maintenance of market	

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

### Budget Sub-Programme Objective

- To ensure the creation of job opportunities and empower the productive population to adopt new and improved methods 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, and creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve their economic activities. It does these through the creation of easy access to the market, value addition and adoption of modern and improved technologies.

The sub-programmes is delivered through:

- Developing and managing agricultural programmes and projects eg. Governmental and Non-governmental
- Supply of improved varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- Promotion of small-holder livestock business enterprises
- Identifying a 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 is in charge of the execution of this sub-programme. The Department has staff strength of 17 and the sub-programme is funded by Government of Ghana (GoG) 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 general public.

The sub-programme is however challenged by the delay in the release of funds from the 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 Indicator	Past Years		Projections			
		2022	2023 Actual GH¢ as at Aug.	2024	2025	2026	2027
Conduct a National Farmers Day Celebration	Number of Exhibitions	214	-	250	250	250	250
	Number of Communities participating	26	26	30	30	30	30
Implement PERD in the District	Number of seedlings distributed	30,000	7,400	60,000	60,000	60,000	60,000
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 the protection of the environment.

### Budget Programme Description

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

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

The 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 the Government of Ghana (GoG) and supported by the Assembly's Internally Generated Funds (IGF). This programme benefits the general public.

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

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

### Budget Sub-Programme Objective

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

Challenges to this sub-programme include:

- Lack of logistics such as motorbikes
- Insufficient funding
- Inadequate capacity of staff

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2027
		2022	2023 as at August	Budget GH¢ Year 2024	Indicative Year 2025	Indicative Year 2026	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	62	62	65	70	75	80
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	35	-	50	60	70	80
Disaster prevention carried out	Number of sensitizations on fire outbreak	1	1	3	3	3	3
	Number of education on flooding and storms	2	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> (eg. Procure Relief items to disaster victims, undertake disaster prevention education)	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY										
FUNDING: DACF										
No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	Construction of 3-Unit Classroom with Ancillary Facilities	Mo-Nkwanta	45%	135,210.52	50,281.58	84,928.94	64,435.94	20,493		
2	Construction of 3-Unit Classroom with Ancillary Facilities	Bredi	65%	140,931.86	89,366.81	51,565.05	51,565.05			
3	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Cherehin	83%	146,282.98	120,981.77	25,301.21	25,301.21			
4	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Weila	60%	140,009	75,905	64,104.34	64,104.34			
5	Construction 1No. Water Closet Toilet	Ampoma	85%	150,000	53,531	96,469.17	70,000.00	26,469.7		

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢ )	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Classroom Block	Construction of 1No 3 Unit Classroom Block	DACF-RFG	390,000	Concept Note
2	Supply of furniture	Supply of furniture to schools	DACF-RFG	50,000	Concept Note
3	Purchase tricycles	Purchase of 3No tricycles for refuse collection	DACF	66,000	Concept Note
4	water systems	Drilling and installation of 3No water systems	DACF-RFG	65,000	Concept Note
5	Opening of roads	Opening up of 10km roads in selected communities	DACF-RFG	200,000	Concept Note
6	Road Rehabilitation	Rehabilitation of Akura-Babrobo road	GPSNP	585,424	Full Feasibility Studies
7	Earth Dam Rehabilitation	Rehabilitation of earth dam at Dumso Bethel	GPSNP	52,387	Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,781,704		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,779,317	193,700		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,635,811		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	77,500		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	397,507		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	66,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,407,058		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	252,337		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	780,000		
520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all	0	55,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	176,500		
560302 16.9 prvd legal identity for all, including bth registration	0	10,200		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	394,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	508,000		
640102 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	43,000		
<b>Grand Total ¢</b>	<b>10,779,317</b>	<b>10,779,317</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>306 02 00 001 31</b>		<b>10,779,317.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		77,500.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	32,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		49,758.00	0.00	0.00	0.00
1422078	Permit	4,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	28,258.00	0.00	0.00	0.00
<i>Output</i> 0003					
<b>Property income [GFS]</b>		21,000.00	0.00	0.00	0.00
1415019	Transit Quarters	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004					
<b>Sales of goods and services</b>		291,650.00	0.00	0.00	0.00
1423001	Markets Tolls	65,300.00	0.00	0.00	0.00
1423002	Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	42,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	12,000.00	0.00	0.00	0.00
1423013	Refuse Collection	10,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	71,350.00	0.00	0.00	0.00
1423188	Feeding Fee	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423477	Sale of Seeds	45,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		200,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	60,000.00	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422002	Herbalist License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	600.00	0.00	0.00	0.00
1422035	District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	0.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	2,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,400.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	0.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Fines, penalties, and forfeits</b>		1,500.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	0.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
<b>Output 0007</b>					
<b>Property income [GFS]</b>		20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
<b>Output 0008</b>					
<b>Non-Performing Assets Recoveries</b>		200.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1450020	Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
<b>Output 0009</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	873,405.00	0.00	0.00	0.00
1311018	World Bank	838,405.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,243,804.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,681,104.04	0.00	0.00	0.00
1331002	DACF - Assembly	3,118,200.00	0.00	0.00	0.00
1331003	DACF - MP	605,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	746,000.00	0.00	0.00	0.00
<b>Grand Total</b>		10,779,317.04	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	10,779,317	10,827,134	10,887,110
<b>Management and Administration</b>	0	0	0	4,431,703	4,457,489	4,476,020
	0	0	0	2,493,508	2,518,288	2,518,443
	0	0	0	502,758	503,764	507,786
	0	0	0	230,000	230,000	232,300
	0	0	0	1,116,200	1,116,200	1,127,362
	0	0	0	58,237	58,237	58,819
	0	0	0	31,000	31,000	31,310
<b>Social Services Delivery</b>	0	0	0	2,999,448	3,010,200	3,029,442
	0	0	0	1,095,248	1,106,000	1,106,200
	0	0	0	103,200	103,200	104,232
	0	0	0	115,000	115,000	116,150
	0	0	0	769,000	769,000	776,690
	0	0	0	432,000	432,000	436,320
	0	0	0	35,000	35,000	35,350
	0	0	0	450,000	450,000	454,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,270,267	2,275,946	2,292,970
	0	0	0	600,956	606,635	606,965
	0	0	0	23,500	23,500	23,735
	0	0	0	190,000	190,000	191,900
	0	0	0	553,000	553,000	558,530
	0	0	0	637,811	637,811	644,189
	0	0	0	265,000	265,000	267,650
<b>Economic Development</b>	0	0	0	1,000,399	1,005,998	1,010,403
	0	0	0	584,892	590,491	590,741
	0	0	0	45,150	45,150	45,602
	0	0	0	228,000	228,000	230,280
	0	0	0	142,357	142,357	143,781
<b>Environmental and Sanitation Management</b>	0	0	0	77,500	77,500	78,275
	0	0	0	7,500	7,500	7,575
	0	0	0	30,000	30,000	30,300
	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	10,779,317	10,827,134	10,887,110

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	10,779,317	10,827,134	10,887,110
<b>Management and Administration</b>	0	0	0	4,431,703	4,457,489	4,476,020
<b>SP1.1: General Administration</b>	0	0	0	2,607,231	2,622,152	2,633,303
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,492,173	1,507,094	1,507,094
211 Wages and salaries [GFS]	0	0	0	1,474,959	1,489,708	1,489,708
21110 Established Position	0	0	0	1,391,573	1,405,488	1,405,488
21111 Wages and salaries in cash [GFS]	0	0	0	73,386	74,120	74,120
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	17,214	17,386	17,386
21210 Actual social contributions [GFS]	0	0	0	17,214	17,386	17,386
<b>22 Use of goods and services</b>	0	0	0	931,558	931,558	940,874
221 Use of goods and services	0	0	0	931,558	931,558	940,874
22101 Materials - Office Supplies	0	0	0	251,000	251,000	253,510
22102 Utilities	0	0	0	16,700	16,700	16,867
22104 Rentals	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	302,000	302,000	305,020
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	137,858	137,858	139,237
22109 Special Services	0	0	0	174,000	174,000	175,740
<b>28 Other expense</b>	0	0	0	183,500	183,500	185,335
282 Miscellaneous other expense	0	0	0	183,500	183,500	185,335
28210 General Expenses	0	0	0	183,500	183,500	185,335
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	743,954	749,456	751,393
<b>21 Compensation of employees [GFS]</b>	0	0	0	550,254	555,756	555,756
211 Wages and salaries [GFS]	0	0	0	550,254	555,756	555,756
21110 Established Position	0	0	0	550,254	555,756	555,756
<b>22 Use of goods and services</b>	0	0	0	193,700	193,700	195,637
221 Use of goods and services	0	0	0	193,700	193,700	195,637
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	51,900	51,900	52,419
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22108 Consulting Services	0	0	0	23,400	23,400	23,634
22109 Special Services	0	0	0	26,200	26,200	26,462
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	664,311	668,430	670,954
<b>21 Compensation of employees [GFS]</b>	0	0	0	411,974	416,093	416,093
211 Wages and salaries [GFS]	0	0	0	411,974	416,093	416,093
21110 Established Position	0	0	0	411,974	416,093	416,093
<b>22 Use of goods and services</b>	0	0	0	252,337	252,337	254,860
221 Use of goods and services	0	0	0	252,337	252,337	254,860
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	163,737	163,737	165,374
22107 Training - Seminars - Conferences	0	0	0	87,600	87,600	88,476

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	205,000	205,000	207,050
<b>22 Use of goods and services</b>	0	0	0	193,000	193,000	194,930
221 Use of goods and services	0	0	0	193,000	193,000	194,930
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	86,000	86,000	86,860
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP1.5: Human Resource Management</b>	0	0	0	211,208	212,451	213,321
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,208	125,451	125,451
211 Wages and salaries [GFS]	0	0	0	124,208	125,451	125,451
21110 Established Position	0	0	0	124,208	125,451	125,451
<b>22 Use of goods and services</b>	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	2,999,448	3,010,200	3,029,442
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	835,000	835,000	843,350
<b>22 Use of goods and services</b>	0	0	0	192,000	192,000	193,920
221 Use of goods and services	0	0	0	192,000	192,000	193,920
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	52,000	52,000	52,520
<b>28 Other expense</b>	0	0	0	83,000	83,000	83,830
282 Miscellaneous other expense	0	0	0	83,000	83,000	83,830
28210 General Expenses	0	0	0	83,000	83,000	83,830
<b>31 Non Financial Assets</b>	0	0	0	560,000	560,000	565,600
311 Fixed assets	0	0	0	560,000	560,000	565,600
31112 Nonresidential buildings	0	0	0	455,000	455,000	459,550
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
<b>SP2.2 Public Health Services and Management</b>	0	0	0	176,500	176,500	178,265
<b>22 Use of goods and services</b>	0	0	0	61,500	61,500	62,115
221 Use of goods and services	0	0	0	61,500	61,500	62,115
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	879,487	883,202	888,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	371,487	375,202	375,202
211 Wages and salaries [GFS]	0	0	0	371,487	375,202	375,202
21110 Established Position	0	0	0	371,487	375,202	375,202
<b>22 Use of goods and services</b>	0	0	0	282,000	282,000	284,820
221 Use of goods and services	0	0	0	282,000	282,000	284,820
22101 Materials - Office Supplies	0	0	0	174,000	174,000	175,740
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
<b>28 Other expense</b>	0	0	0	226,000	226,000	228,260
282 Miscellaneous other expense	0	0	0	226,000	226,000	228,260
28210 General Expenses	0	0	0	226,000	226,000	228,260
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	41,215	41,525	41,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,015	31,325	31,325
211 Wages and salaries [GFS]	0	0	0	31,015	31,325	31,325
21110 Established Position	0	0	0	31,015	31,325	31,325
<b>22 Use of goods and services</b>	0	0	0	10,200	10,200	10,302
221 Use of goods and services	0	0	0	10,200	10,200	10,302
22105 Travel - Transport	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,067,246	1,073,974	1,077,919
<b>21 Compensation of employees [GFS]</b>	0	0	0	672,746	679,474	679,474
211 Wages and salaries [GFS]	0	0	0	672,746	679,474	679,474
21110 Established Position	0	0	0	672,746	679,474	679,474
<b>22 Use of goods and services</b>	0	0	0	72,500	72,500	73,225
221 Use of goods and services	0	0	0	72,500	72,500	73,225
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	168,000	168,000	169,680
282 Miscellaneous other expense	0	0	0	168,000	168,000	169,680
28210 General Expenses	0	0	0	168,000	168,000	169,680
<b>31 Non Financial Assets</b>	0	0	0	154,000	154,000	155,540
311 Fixed assets	0	0	0	154,000	154,000	155,540
31121 Transport equipment	0	0	0	66,000	66,000	66,660
31131 Infrastructure Assets	0	0	0	88,000	88,000	88,880
<b>Infrastructure Delivery and Management</b>	0	0	0	2,270,267	2,275,946	2,292,970
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	166,959	167,963	168,628

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,459	101,463	101,463
211 Wages and salaries [GFS]	0	0	0	100,459	101,463	101,463
21110 Established Position	0	0	0	100,459	101,463	101,463
<b>22 Use of goods and services</b>	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	7,000	7,000	7,070
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,103,308	2,107,983	2,124,341
<b>21 Compensation of employees [GFS]</b>	0	0	0	467,497	472,172	472,172
211 Wages and salaries [GFS]	0	0	0	467,497	472,172	472,172
21110 Established Position	0	0	0	467,497	472,172	472,172
<b>22 Use of goods and services</b>	0	0	0	493,000	493,000	497,930
221 Use of goods and services	0	0	0	493,000	493,000	497,930
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	467,000	467,000	471,670
<b>31 Non Financial Assets</b>	0	0	0	1,142,811	1,142,811	1,154,239
311 Fixed assets	0	0	0	1,142,811	1,142,811	1,154,239
31113 Other structures	0	0	0	785,424	785,424	793,278
31131 Infrastructure Assets	0	0	0	357,387	357,387	360,961
<b>Economic Development</b>	0	0	0	1,000,399	1,005,998	1,010,403
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	43,000	43,000	43,430
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	957,399	962,998	966,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	559,892	565,491	565,491
211 Wages and salaries [GFS]	0	0	0	559,892	565,491	565,491
21110 Established Position	0	0	0	559,892	565,491	565,491
<b>22 Use of goods and services</b>	0	0	0	397,507	397,507	401,482
221 Use of goods and services	0	0	0	397,507	397,507	401,482
22101 Materials - Office Supplies	0	0	0	206,357	206,357	208,421
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	3,650	3,650	3,687
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	86,500	86,500	87,365

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental and Sanitation Management</b>	0	0	0	77,500	77,500	78,275
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	77,500	77,500	78,275
<b>22 Use of goods and services</b>	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,779,317</b>	<b>10,827,134</b>	<b>10,887,110</b>



2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Kinrampo South District - Jama	4,681,104	2,785,700	579,000	8,045,804	100,600	541,508	40,000	682,108	0	0	286,594	1,352,811	1,619,405	10,779,317
Management and Administration	2,478,008	1,361,700	0	3,839,708	100,600	402,158	0	502,758	0	0	89,237	0	89,237	4,431,703
Central Administration	2,285,725	1,183,000	0	3,468,725	100,600	286,658	0	387,258	0	0	89,237	0	89,237	3,945,220
Administration (Assembly Office)	2,285,725	1,183,000	0	3,468,725	100,600	286,658	0	387,258	0	0	89,237	0	89,237	3,945,220
Finance	0	104,200	0	104,200	0	89,500	0	89,500	0	0	0	0	0	193,700
	0	104,200	0	104,200	0	89,500	0	89,500	0	0	0	0	0	193,700
Human Resource	124,208	65,000	0	189,208	0	22,000	0	22,000	0	0	0	0	0	211,208
Human Resource	124,208	65,000	0	189,208	0	22,000	0	22,000	0	0	0	0	0	211,208
Statistics	68,075	9,500	0	77,575	0	4,000	0	4,000	0	0	0	0	0	81,575
Statistics	68,075	9,500	0	77,575	0	4,000	0	4,000	0	0	0	0	0	81,575
Social Services Delivery	1,075,248	565,000	339,000	1,979,248	0	63,200	40,000	103,200	0	0	35,000	450,000	485,000	2,999,448
Education, Youth and Sports	0	263,000	110,000	373,000	0	12,000	0	12,000	0	0	0	450,000	450,000	835,000
Education	0	208,000	110,000	318,000	0	12,000	0	12,000	0	0	0	450,000	450,000	780,000
Sports	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
Health	672,746	259,000	229,000	1,160,746	0	43,000	40,000	83,000	0	0	0	0	0	1,243,746
Office of District Medical Officer of Health	0	55,000	115,000	170,000	0	6,500	0	6,500	0	0	0	0	0	176,500
Environmental Health Unit	672,746	204,000	114,000	990,746	0	36,500	40,000	76,500	0	0	0	0	0	1,067,246
Social Welfare & Community Development	371,487	38,000	0	409,487	0	3,000	0	3,000	0	0	35,000	0	35,000	879,487
Office of Departmental Head	371,487	38,000	0	409,487	0	3,000	0	3,000	0	0	35,000	0	35,000	879,487
Birth and Death	31,015	5,000	0	36,015	0	5,200	0	5,200	0	0	0	0	0	41,215
	31,015	5,000	0	36,015	0	5,200	0	5,200	0	0	0	0	0	41,215
Infrastructure Delivery and Management	567,956	536,000	240,000	1,343,956	0	23,500	0	23,500	0	0	0	902,811	902,811	2,270,267
Physical Planning	100,459	57,000	0	157,459	0	9,500	0	9,500	0	0	0	0	0	166,959
Office of Departmental Head	100,459	0	0	100,459	0	0	0	0	0	0	0	0	0	100,459
Town and Country Planning	0	57,000	0	57,000	0	9,500	0	9,500	0	0	0	0	0	66,500
Works	467,497	479,000	240,000	1,186,497	0	14,000	0	14,000	0	0	0	902,811	902,811	2,103,308
Office of Departmental Head	467,497	479,000	240,000	1,186,497	0	14,000	0	14,000	0	0	0	902,811	902,811	2,103,308

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	559,892	253,000	0	812,892	0	45,150	0	45,150	0	0	0	142,357	0	142,357	1,000,399
Agriculture	559,892	225,000	0	784,892	0	30,150	0	30,150	0	0	0	142,357	0	142,357	957,399
Trade, Industry and Tourism	0	28,000	0	28,000	0	15,000	0	15,000	0	0	0	0	0	0	43,000
Office of Departmental Head	0	28,000	0	28,000	0	15,000	0	15,000	0	0	0	0	0	0	43,000
Environmental and Sanitation Management	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500
Disaster Prevention	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500
	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,285,725</b>	
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1207001	Kintampo South - Jema			
<b>Compensation of employees [GFS]</b>				<b>2,285,725</b>	
Objective	000000	Compensation of Employees		<b>2,285,725</b>	
Program	91001	Management and Administration		<b>2,285,725</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,358,397</b>	
Operation	000000	0.0	0.0	0.0	<b>1,358,397</b>
Wages and salaries [GFS]				<b>1,358,397</b>	
	2111001	Established Post		<b>1,358,397</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>550,254</b>	
Operation	000000	0.0	0.0	0.0	<b>550,254</b>
Wages and salaries [GFS]				<b>550,254</b>	
	2111001	Established Post		<b>550,254</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>377,074</b>	
Operation	000000	0.0	0.0	0.0	<b>377,074</b>
Wages and salaries [GFS]				<b>377,074</b>	
	2111001	Established Post		<b>377,074</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				387,258	
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] 100,600**

Objective	000000	Compensation of Employees						100,600
Program	91001	Management and Administration						100,600
Sub-Program	91001001	SP1.1: General Administration						100,600
Operation	000000		0.0	0.0	0.0			100,600

Wages and salaries [GFS]								83,386
2111102	Monthly paid and casual labour							73,386
2111243	Transfer Grants							10,000
Social contributions [GFS]								17,214
2121001	13 Percent SSF Contribution							17,214

**Use of goods and services 251,158**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						227,558
Program	91001	Management and Administration						227,558
Sub-Program	91001001	SP1.1: General Administration						189,558
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			127,500

Use of goods and services								127,500
2210201	Electricity charges							13,200
2210203	Telecommunications							3,000
2210204	Postal Charges							500
2210402	Residential Accommodations							2,000
2210404	Hotel Accommodations							5,000
2210408	Rental of Furniture and Fittings							1,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210509	Other Travel and Transportation							38,000
2210511	Local travel cost							30,000
2210708	Refreshments							2,800
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							2,000

**Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 11,000**

Use of goods and services								11,000
2210101	Printed Material and Stationery							8,000
2210111	Other Office Materials and Consumables							3,000

**Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 6,000**

Use of goods and services								6,000
2210902	Official Celebrations							6,000

**Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 14,000**

Use of goods and services								14,000
2210108	Construction Material							2,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210604	Maintenance of Furniture and Fixtures							1,000
2210605	Maintenance of Machinery and Plant							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210901 Service of the State Protocol				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,058
		Use of goods and services				8,058
		2210708 Refreshments				5,058
		2210906 Unit Committee/T. C. M. Allow				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210114 Rations				2,000
		2210511 Local travel cost				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		2210709 Seminars/Conferences/Workshops - Domestic				9,000
Sub-Program	91001004	SP1.4: Legislative Oversight				38,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210509 Other Travel and Transportation				10,000
		2210708 Refreshments				4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		2210108 Construction Material				10,000
		2210509 Other Travel and Transportation				6,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
		2210906 Unit Committee/T. C. M. Allow				6,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				23,600
Program	91001	Management and Administration				23,600
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				23,600
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		2210509 Other Travel and Transportation				2,000
		2210511 Local travel cost				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,100
		Use of goods and services				8,100
		2210709 Seminars/Conferences/Workshops - Domestic				8,100
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		2210509 Other Travel and Transportation				3,500
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		<b>Other expense</b>				<b>35,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				35,500
Program	91001	Management and Administration				35,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration					33,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,000
		Miscellaneous other expense					23,000
		2821009 Donations					15,000
		2821010 Contributions					8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,500
		Miscellaneous other expense					10,500
		2821009 Donations					10,500
Sub-Program	91001004	SP1.4: Legislative Oversight					2,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
		2821007 Court Expenses					2,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				230,000
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 150,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210902 Official Celebrations					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
		2210108 Construction Material					90,000

**Other expense 80,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		80,000
		Miscellaneous other expense					80,000
		2821009 Donations					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	953,000
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				

					<b>Use of goods and services</b>	<b>873,000</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				716,000
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Program	91001	Management and Administration				716,000
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Sub-Program	91001001	SP1.1: General Administration				561,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	221,000
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Use of goods and services						221,000
	2210402	Residential Accommodations				15,000
	2210404	Hotel Accommodations				15,000
	2210408	Rental of Furniture and Fittings				5,000
	2210503	Fuel and Lubricants - Official Vehicles				45,000
	2210509	Other Travel and Transportation				40,000
	2210511	Local travel cost				57,000
	2210708	Refreshments				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
	2210101	Printed Material and Stationery				20,000
	2210111	Other Office Materials and Consumables				15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
	2210902	Official Celebrations				45,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	105,000
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Use of goods and services						105,000
	2210108	Construction Material				50,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210604	Maintenance of Furniture and Fixtures				3,000
	2210605	Maintenance of Machinery and Plant				2,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
	2210901	Service of the State Protocol				45,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210708	Refreshments				10,000
	2210906	Unit Committee/T. C. M. Allow				5,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
	2210114	Rations				30,000
	2210511	Local travel cost				15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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# BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Sub-Program	91001004	SP1.4: Legislative Oversight					155,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		105,000
Use of goods and services							105,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							15,000
2210905 Assembly Members Sittings All							80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					157,000
Program	91001	Management and Administration					157,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					157,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210509 Other Travel and Transportation							35,000
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>80,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							20,000
2821010 Contributions							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821007 Court Expenses							10,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				58,237
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					
<b>Use of goods and services</b>							<b>58,237</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					58,237
Program	91001	Management and Administration					58,237
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					58,237
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		58,237
Use of goods and services							58,237
2210511 Local travel cost							58,237
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				31,000
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					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					31,000
Program	91001	Management and Administration					31,000
Sub-Program	91001001	SP1.1: General Administration					31,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210111 Other Office Materials and Consumables							31,000
<b>Total Cost Centre</b>							<b>3,945,220</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>89,500</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	306020001	Kintampo South District - Jema_Finance	Bono East			
Location Code	1207001	Kintampo South - Jema				
<b>Use of goods and services</b>						<b>89,500</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>89,500</b>
Program	91001	Management and Administration				<b>89,500</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>89,500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>8,200</b>
Use of goods and services						<b>8,200</b>
2210708 Refreshments						<b>2,000</b>
2210906 Unit Committee/T. C. M. Allow						<b>6,200</b>
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>34,300</b>
Use of goods and services						<b>34,300</b>
2210101 Printed Material and Stationery						<b>1,000</b>
2210122 Value Books						<b>9,000</b>
2210509 Other Travel and Transportation						<b>9,500</b>
2210511 Local travel cost						<b>8,800</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2211101 Bank Charges						<b>1,000</b>
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>43,000</b>
Use of goods and services						<b>43,000</b>
2210509 Other Travel and Transportation						<b>15,600</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
2210806 Local Consultants Commission (Individuals)						<b>23,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>104,200</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	306020001	Kintampo South District - Jema Finance Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>						<b>104,200</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>104,200</b>
Program	91001	Management and Administration					<b>104,200</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>104,200</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>22,000</b>
Use of goods and services						<b>22,000</b>	
2210708 Refreshments						<b>2,000</b>	
2210906 Unit Committee/T. C. M. Allow						<b>20,000</b>	
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	<b>47,200</b>
Use of goods and services						<b>47,200</b>	
2210101 Printed Material and Stationery						<b>2,000</b>	
2210122 Value Books						<b>8,000</b>	
2210509 Other Travel and Transportation						<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
2211101 Bank Charges						<b>2,200</b>	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>	
2210509 Other Travel and Transportation						<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>	
<b>Total Cost Centre</b>						<b>193,700</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	12,000
Function Code	70980	Education n.e.c						
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_						
Location Code	1207001	Kintampo South - Jema						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						9,000
Program	91006	Social Services Delivery						9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210902 Official Celebrations							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210607 Repairs of Schools/Colleges							3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210708 Refreshments							2,000	
<b>Other expense</b>							<b>3,000</b>	
Objective	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
Miscellaneous other expense							3,000	
2821019 Scholarship and Bursaries							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				95,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210607 Repairs of Schools/Colleges							45,000
<b>Other expense</b>							<b>50,000</b>
Objective	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)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				223,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>93,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					93,000
Program	91006	Social Services Delivery					93,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210607 Repairs of Schools/Colleges							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210115 Textbooks and Library Books							3,000
2210708 Refreshments							5,000
<b>Other expense</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,000
Fixed assets							110,000
3111256 WIP - School Buildings							60,000
3113108 Furniture and Fittings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	<b>450,000</b>
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
<b>Non Financial Assets</b>						<b>450,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>450,000</b>
Program	91006	Social Services Delivery					<b>450,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>450,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>450,000</b>	
Fixed assets						<b>450,000</b>	
	3111256	WIP - School Buildings					<b>395,000</b>
	3113108	Furniture and Fittings					<b>55,000</b>
<b>Total Cost Centre</b>						<b>780,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>55,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3060303001	Kintampo South District - Jema_Education, Youth and Sports_Sports_Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>						<b>45,000</b>	
Objective	520107	4.3 ens epl acs to affordable & quality TVET & uni edu for all					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>45,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>	
2210118 Sports, Recreational and Cultural Materials						<b>45,000</b>	
<b>Other expense</b>						<b>10,000</b>	
Objective	520107	4.3 ens epl acs to affordable & quality TVET & uni edu for all					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>10,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>55,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>6,500</b>
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			

<b>Use of goods and services</b>				<b>6,500</b>	
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>6,500</b>
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Program	91006	Social Services Delivery				<b>6,500</b>
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Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>6,500</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services						<b>2,000</b>
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2210603	Repairs of Office Buildings					<b>2,000</b>
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>4,500</b>
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Use of goods and services						<b>4,500</b>
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2210509	Other Travel and Transportation					<b>2,500</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>
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				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>20,000</b>
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			

<b>Non Financial Assets</b>				<b>20,000</b>	
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>20,000</b>
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Program	91006	Social Services Delivery				<b>20,000</b>
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Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>20,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>20,000</b>
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Fixed assets						<b>20,000</b>
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3112211	Office Equipment					<b>20,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
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				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210603 Repairs of Office Buildings						20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210709 Seminars/Conferences/Workshops - Domestic						26,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Non Financial Assets</b>						<b>95,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				95,000
Program	91006	Social Services Delivery				95,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,000
Fixed assets						95,000
3111253 WIP - Health Centres						80,000
3112211 Office Equipment						15,000
<b>Total Cost Centre</b>						<b>176,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>672,746</b>
Function Code	70740	Public health services						
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East						
Location Code	1207001	Kintampo South - Jema						
<b>Compensation of employees [GFS]</b>							<b>672,746</b>	
Objective	000000	Compensation of Employees						<b>672,746</b>
Program	91006	Social Services Delivery						<b>672,746</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>672,746</b>
Operation	000000			0.0	0.0	0.0	<b>672,746</b>	
Wages and salaries [GFS]							<b>672,746</b>	
	2111001	Established Post						<b>672,746</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				76,500
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** 18,500

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 18,500

Program 91006 | Social Services Delivery 18,500

Sub-Program 91006005 | SP2.5 Environmental Health and Sanitation Services 18,500

Operation 910901 | 910901 - Environmental sanitation Management 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210509 Other Travel and Transportation 1,500

2210511 Local travel cost 1,000

2210709 Seminars/Conferences/Workshops - Domestic 1,000

2210711 Public Education and Sensitization 1,000

Operation 910902 | 910902 - Solid waste management 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210120 Purchase of Petty Tools/Implements 2,000

Operation 910903 | 910903 - Liquid waste management 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210116 Chemicals and Consumables 2,000

2210610 Maintenance of Drains 2,000

2210612 Maintenance of Public Toilet/Urinals/Bath houses 1,000

2210616 Maintenance of Public Sanitary Facilities 7,000

**Other expense** 18,000

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 18,000

Program 91006 | Social Services Delivery 18,000

Sub-Program 91006005 | SP2.5 Environmental Health and Sanitation Services 18,000

Operation 910902 | 910902 - Solid waste management 1.0 1.0 1.0 18,000

Miscellaneous other expense 18,000

2821017 Refuse Lifting Expenses 18,000

**Non Financial Assets** 40,000

Objective 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 40,000

Program 91006 | Social Services Delivery 40,000

Sub-Program 91006005 | SP2.5 Environmental Health and Sanitation Services 40,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 40,000

Fixed assets 40,000

3112105 Motor Bike, bicycles etc 22,000

3113152 WIP - Sewers 18,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				318,000
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>54,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					54,000
Program	91006	Social Services Delivery					54,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					54,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	42,000	
Use of goods and services							42,000
2210116 Chemicals and Consumables							5,000
2210610 Maintenance of Drains							10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							12,000
2210616 Maintenance of Public Sanitary Facilities							15,000
<b>Other expense</b>							<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821017 Refuse Lifting Expenses							150,000
<b>Non Financial Assets</b>							<b>114,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					114,000
Program	91006	Social Services Delivery					114,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					114,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	114,000	
Fixed assets							114,000
3112105 Motor Bike, bicycles etc							44,000
3113152 WIP - Sewers							70,000
<b>Total Cost Centre</b>							<b>1,067,246</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			584,892
Function Code	70421	Agriculture cs				
Organisation	306060001	Kintampo South District - Jema_Agriculture	Bono East			
Location Code	1207001	Kintampo South - Jema				
<b>Compensation of employees [GFS]</b>						<b>559,892</b>
Objective	000000	Compensation of Employees				559,892
Program	91008	Economic Development				559,892
Sub-Program	91008002	SP4.2 Agricultural Services and Management				559,892
Operation	000000		0.0	0.0	0.0	559,892
Wages and salaries [GFS]						559,892
2111001 Established Post						559,892
<b>Use of goods and services</b>						<b>25,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,900
Use of goods and services						15,900
2210201 Electricity charges						1,500
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210509 Other Travel and Transportation						9,400
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,100
Use of goods and services						7,100
2210509 Other Travel and Transportation						2,600
2210511 Local travel cost						4,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,150</b>
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East				
Location Code	1207001	Kintampo South - Jema				
<b>Use of goods and services</b>						<b>30,150</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>30,150</b>
Program	91008	Economic Development				<b>30,150</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>30,150</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,650</b>
Use of goods and services						<b>5,650</b>
2210405 Rental of Land and Buildings						<b>1,650</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>1,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>1,500</b>
Use of goods and services						<b>1,500</b>
2210902 Official Celebrations						<b>1,500</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210116 Chemicals and Consumables						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	306060001	Kintampo South District - Jema Agriculture Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210405 Rental of Land and Buildings							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210509 Other Travel and Transportation							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210902 Official Celebrations							85,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210116 Chemicals and Consumables							40,000
2210801 Local Consultants Fees (Companies)							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				142,357
Function Code	70421	Agriculture cs					
Organisation	306060001	Kintampo South District - Jema Agriculture Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>142,357</b>
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					142,357
Program	91008	Economic Development					142,357
Sub-Program	91008002	SP4.2 Agricultural Services and Management					142,357
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	142,357	
Use of goods and services							142,357
2210116 Chemicals and Consumables							142,357
<b>Total Cost Centre</b>							<b>957,399</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>100,459</b>
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					
<b>Compensation of employees [GFS]</b>							<b>100,459</b>
Objective	000000	Compensation of Employees					<b>100,459</b>
Program	91007	Infrastructure Delivery and Management					<b>100,459</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>100,459</b>
Operation	000000		0.0	0.0	0.0		<b>100,459</b>
Wages and salaries [GFS]							<b>100,459</b>
	2111001	Established Post					<b>100,459</b>
<b>Total Cost Centre</b>							<b>100,459</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>15,000</b>
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East	
Location Code	1207001	Kintampo South - Jema	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		<b>15,000</b>
Program	91007	Infrastructure Delivery and Management		<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>15,000</b>

Use of goods and services			<b>15,000</b>
2210111	Other Office Materials and Consumables		<b>2,500</b>
2210509	Other Travel and Transportation		<b>4,000</b>
2210511	Local travel cost		<b>5,000</b>
2210711	Public Education and Sensitization		<b>3,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>9,500</b>
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East	
Location Code	1207001	Kintampo South - Jema	

			<b>Use of goods and services</b>	<b>9,500</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		<b>9,500</b>
Program	91007	Infrastructure Delivery and Management		<b>9,500</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>9,500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>3,500</b>

Use of goods and services			<b>3,500</b>	
2210708	Refreshments		<b>1,500</b>	
2210906	Unit Committee/T. C. M. Allow		<b>2,000</b>	
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services			<b>3,000</b>	
2210405	Rental of Land and Buildings		<b>3,000</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services			<b>3,000</b>
2210111	Other Office Materials and Consumables		<b>1,000</b>
2210509	Other Travel and Transportation		<b>1,000</b>
2210511	Local travel cost		<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,000
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				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				42,000
Program	91007	Infrastructure Delivery and Management				42,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210708 Refreshments						2,000
2210906 Unit Committee/T. C. M. Allow						5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210405 Rental of Land and Buildings						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210111 Other Office Materials and Consumables						3,000
2210511 Local travel cost						2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						6,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
<b>Total Cost Centre</b>						<b>66,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				391,487
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					
<b>Compensation of employees [GFS]</b>							<b>371,487</b>
Objective	000000	Compensation of Employees					371,487
Program	91006	Social Services Delivery					371,487
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					371,487
Operation	000000		0.0	0.0	0.0	371,487	
Wages and salaries [GFS]							371,487
2111001 Established Post							371,487
<b>Use of goods and services</b>							<b>20,000</b>
Objective	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	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							8,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>18,000</b>
Organisation	3060801001	Kintampo South District - Jema_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1207001	Kintampo South - Jema				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>18,000</b>
Program	91006	Social Services Delivery				<b>18,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>8,000</b>
			1.0	1.0	1.0	
Use of goods and services						<b>8,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
Operation	910601	910601 - Social intervention programmes				<b>5,000</b>
			1.0	1.0	1.0	
Use of goods and services						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming				<b>3,000</b>
			1.0	1.0	1.0	
Use of goods and services						<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection				<b>2,000</b>
			1.0	1.0	1.0	
Use of goods and services						<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				432,000
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					
<b>Use of goods and services</b>							<b>206,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					206,000
Program	91006	Social Services Delivery					206,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					206,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		206,000
Use of goods and services							206,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210120 Purchase of Petty Tools/Implements							160,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Other expense</b>							<b>226,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					226,000
Program	91006	Social Services Delivery					226,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					226,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		226,000
Miscellaneous other expense							226,000
2821019 Scholarship and Bursaries							226,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
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					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	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
Use of goods and services							35,000
2210111 Other Office Materials and Consumables							3,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
<b>Total Cost Centre</b>							<b>879,487</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				485,497
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Compensation of employees [GFS]</b>							<b>467,497</b>
Objective	000000	Compensation of Employees					467,497
Program	91007	Infrastructure Delivery and Management					467,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					467,497
Operation	000000		0.0	0.0	0.0	467,497	
Wages and salaries [GFS]							467,497
2111001 Established Post							467,497
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210602 Repairs of Residential Buildings							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					14,000
Program	91007	Infrastructure Delivery and Management					14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210602 Repairs of Residential Buildings							3,000
2210603 Repairs of Office Buildings							2,000
2210605 Maintenance of Machinery and Plant							2,000
2210617 Street Lights/Traffic Lights							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				190,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210601 Roads, Driveways and Grounds							100,000
2210605 Maintenance of Machinery and Plant							50,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Fixed assets							40,000
3113162 WIP - Water Systems							40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				511,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>311,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					311,000
Program	91007	Infrastructure Delivery and Management					311,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					311,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		305,000
Use of goods and services							305,000
2210601 Roads, Driveways and Grounds							150,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							25,000
2210605 Maintenance of Machinery and Plant							50,000
2210617 Street Lights/Traffic Lights							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Fixed assets							200,000
3113151 WIP - Electrical Networks							140,000
3113162 WIP - Water Systems							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				637,811
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Non Financial Assets</b>							<b>637,811</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					637,811
Program	91007	Infrastructure Delivery and Management					637,811
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					637,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		637,811
Fixed assets							637,811
	3111351	WIP - Roads					585,424
	3113109	Irrigation Systems					52,387
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				265,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
<b>Non Financial Assets</b>							<b>265,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					265,000
Program	91007	Infrastructure Delivery and Management					265,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					265,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		265,000
Fixed assets							265,000
	3111351	WIP - Roads					200,000
	3113162	WIP - Water Systems					65,000
<b>Total Cost Centre</b>							<b>2,103,308</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210611 Maintenance of Markets							12,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
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					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno					28,000
Program	91008	Economic Development					28,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210611 Maintenance of Markets							8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210120 Purchase of Petty Tools/Implements							15,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Total Cost Centre</b>							<b>43,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,500
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	3,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		3,500
Program	91009	Environmental and Sanitation Management		3,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210509 Other Travel and Transportation				2,500
2210711 Public Education and Sensitization				1,000

			Other expense	4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		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
Miscellaneous other expense				4,000
2821009 Donations				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		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
Miscellaneous other expense				30,000
2821009 Donations				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>40,000</b>	
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Bono East						
Location Code	1207001	Kintampo South - Jema						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>10,000</b>	
Program	91009	Environmental and Sanitation Management					<b>10,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>10,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210509 Other Travel and Transportation							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>30,000</b>	
Program	91009	Environmental and Sanitation Management					<b>30,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>30,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821009 Donations							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>77,500</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 31,015
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]	31,015
Objective	000000	Compensation of Employees		31,015
Program	91006	Social Services Delivery		31,015
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		31,015
Operation	000000		0.0 0.0 0.0	31,015
Wages and salaries [GFS]				31,015
2111001 Established Post				31,015

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,200
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	5,200
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,200
Program	91006	Social Services Delivery		5,200
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210509 Other Travel and Transportation				2,200
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 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	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

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<i>Total Cost Centre</i>	41,215
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			132,208
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				
<b>Compensation of employees [GFS]</b>						<b>124,208</b>
Objective	000000	Compensation of Employees				124,208
Program	91001	Management and Administration				124,208
Sub-Program	91001005	SP1.5: Human Resource Management				124,208
Operation	000000		0.0	0.0	0.0	124,208
Wages and salaries [GFS]						124,208
2111001 Established Post						124,208
<b>Use of goods and services</b>						<b>8,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
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					
<b>Use of goods and services</b>							<b>19,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					19,000
Program	91001	Management and Administration					19,000
Sub-Program	91001005	SP1.5: Human Resource Management					19,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210710 Staff Development							18,000
<b>Other expense</b>							<b>3,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			57,000
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				
<b>Use of goods and services</b>						<b>52,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				52,000
Program	91001	Management and Administration				52,000
Sub-Program	91001005	SP1.5: Human Resource Management				52,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
<b>Other expense</b>						<b>5,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
<b>Total Cost Centre</b>						<b>211,208</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>11001</b>		<i>Total By Fund Source</i>				<b>75,575</b>
<b>Function Code</b>	<b>70112</b>	<b>Financial &amp; fiscal affairs (CS)</b>					
<b>Organisation</b>	<b>3061901001</b>	<b>Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East</b>					
<b>Location Code</b>	<b>1207001</b>	<b>Kintampo South - Jema</b>					
<b>Compensation of employees [GFS]</b>							<b>68,075</b>
<b>Objective</b>	<b>000000</b>	<b>Compensation of Employees</b>					<b>68,075</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>					<b>68,075</b>
<b>Sub-Program</b>	<b>91001001</b>	<b>SP1.1: General Administration</b>					<b>33,175</b>
<b>Operation</b>	<b>000000</b>		0.0	0.0	0.0		<b>33,175</b>
Wages and salaries [GFS]							<b>33,175</b>
	<b>2111001</b>	<b>Established Post</b>					<b>33,175</b>
<b>Sub-Program</b>	<b>91001003</b>	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>					<b>34,899</b>
<b>Operation</b>	<b>000000</b>		0.0	0.0	0.0		<b>34,899</b>
Wages and salaries [GFS]							<b>34,899</b>
	<b>2111001</b>	<b>Established Post</b>					<b>34,899</b>
<b>Use of goods and services</b>							<b>7,500</b>
<b>Objective</b>	<b>420103</b>	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>					<b>7,500</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>					<b>7,500</b>
<b>Sub-Program</b>	<b>91001003</b>	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>					<b>7,500</b>
<b>Operation</b>	<b>910111</b>	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0		<b>7,500</b>
Use of goods and services							<b>7,500</b>
	<b>2210101</b>	<b>Printed Material and Stationery</b>					<b>1,000</b>
	<b>2210509</b>	<b>Other Travel and Transportation</b>					<b>5,000</b>
	<b>2210709</b>	<b>Seminars/Conferences/Workshops - Domestic</b>					<b>1,500</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12200</b>		<i>Total By Fund Source</i>				<b>4,000</b>
<b>Function Code</b>	<b>70112</b>	<b>Financial &amp; fiscal affairs (CS)</b>					
<b>Organisation</b>	<b>3061901001</b>	<b>Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East</b>					
<b>Location Code</b>	<b>1207001</b>	<b>Kintampo South - Jema</b>					
<b>Use of goods and services</b>							<b>4,000</b>
<b>Objective</b>	<b>420103</b>	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>					<b>4,000</b>
<b>Program</b>	<b>91001</b>	<b>Management and Administration</b>					<b>4,000</b>
<b>Sub-Program</b>	<b>91001003</b>	<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>					<b>4,000</b>
<b>Operation</b>	<b>910111</b>	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
	<b>2210509</b>	<b>Other Travel and Transportation</b>					<b>2,000</b>
	<b>2210709</b>	<b>Seminars/Conferences/Workshops - Domestic</b>					<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>2,000</b>
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	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>2,000</b>
Program	91001	Management and Administration						<b>2,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>2,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210509 Other Travel and Transportation							<b>2,000</b>	
<i><b>Total Cost Centre</b></i>							<b>81,575</b>	
<i><b>Total Vote</b></i>							<b>10,779,317</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Kinrampo South District - Jama	4,681,104	2,785,700	579,000	8,045,804	100,600	541,508	40,000	682,108	0	0	0	0	286,594	1,352,811	1,619,405	10,779,317
Management and Administration	2,478,008	1,361,700	0	3,839,708	100,600	402,158	0	502,758	0	0	0	0	89,237	0	89,237	4,431,703
SP1.1: General Administration	1,391,573	861,000	0	2,252,573	100,600	223,058	0	323,658	0	0	0	0	31,000	0	31,000	2,607,231
SP1.2: Finance and Revenue Mobilization	590,254	104,200	0	654,454	0	89,500	0	89,500	0	0	0	0	0	0	0	743,954
SP1.3: Planning, Budgeting, Coordination and Statistics	411,974	166,500	0	578,474	0	27,600	0	27,600	0	0	0	0	58,237	0	58,237	664,311
SP1.4: Legislative Oversight	0	165,000	0	165,000	0	40,000	0	40,000	0	0	0	0	0	0	0	205,000
SP1.5: Human Resource Management	124,208	65,000	0	189,208	0	22,000	0	22,000	0	0	0	0	0	0	0	211,208
Social Services Delivery	1,075,248	565,000	339,000	1,979,248	0	63,200	40,000	103,200	0	0	0	0	35,000	450,000	485,000	2,999,448
SP2.1: Education, Youth & Sports Services	0	263,000	110,000	373,000	0	12,000	0	12,000	0	0	0	0	0	450,000	450,000	835,000
SP2.2: Public Health Services and Management	0	55,000	115,000	170,000	0	6,500	0	6,500	0	0	0	0	0	0	0	176,500
SP2.3: Social Welfare and Community Development	371,487	38,000	0	409,487	0	3,000	0	3,000	0	0	0	0	35,000	0	35,000	879,487
SP2.4: Birth and Death Registration Services	31,015	5,000	0	36,015	0	5,200	0	5,200	0	0	0	0	0	0	0	41,215
SP2.5: Environmental Health and Sanitation Services	672,746	204,000	114,000	990,746	0	36,500	40,000	76,500	0	0	0	0	0	0	0	1,067,246
Infrastructure Delivery and Management	567,956	536,000	240,000	1,343,956	0	23,500	0	23,500	0	0	0	0	0	902,811	902,811	2,270,267
SP3.1: Physical and Spatial Planning Development	100,459	57,000	0	157,459	0	9,500	0	9,500	0	0	0	0	0	0	0	166,959
SP3.2: Public Works, Rural Housing and Water Management	467,497	479,000	240,000	1,186,497	0	14,000	0	14,000	0	0	0	0	0	902,811	902,811	2,103,308
Economic Development	559,892	253,000	0	812,892	0	45,150	0	45,150	0	0	0	0	142,357	0	142,357	1,000,399
SP4.1: Trade, Tourism and Industrial Development	0	28,000	0	28,000	0	15,000	0	15,000	0	0	0	0	0	0	0	43,000
SP4.2: Agricultural Services and Management	559,892	225,000	0	784,892	0	30,150	0	30,150	0	0	0	0	142,357	0	142,357	957,399
Environmental and Sanitation Management	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	0	77,500
SP5.1: Disaster Prevention and Management	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	0	77,500

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kintampo South District - Jema</b>	5,997,613	5,997,613	6,057,589
1_No Poverty	508,000	508,000	513,080
11_Sustainable Cities and Communities	66,500	66,500	67,165
13_Climate Action	77,500	77,500	78,275
16_Peace, Justice, and Strong Institutions	1,669,595	1,669,595	1,686,291
17_Partnerships for the Goals	193,700	193,700	195,637
2_Zero Hunger	397,507	397,507	401,482
3_Good Health and Well-Being	176,500	176,500	178,265
4_ Quality Education	835,000	835,000	843,350
6_Clean Water and Sanitation	394,500	394,500	398,445
8_ Decent Work and Economic Growth	43,000	43,000	43,430
9_Industry, Innovation, and Infrastructure	1,635,811	1,635,811	1,652,169
<b>Grand Total</b>	0	0	0
	5,997,613	5,997,613	6,057,589

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo South District - Jema</b>	0	0	0	5,997,613	5,997,613	6,057,589
<b>9101 - Generic Operations</b>	0	0	0	3,840,998	3,840,998	3,879,408
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	521,250	521,250	526,463
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	86,000	86,000	86,860
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	249,500	249,500	251,995
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	162,237	162,237	163,859
910111 - DATA COLLECTION	0	0	0	13,500	13,500	13,635
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,700	40,700	41,107
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,971,811	1,971,811	1,991,529
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	796,000	796,000	803,960
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	17,000	17,000	17,170
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,000	17,000	17,170
<b>9103 - AGRICULTURE</b>	0	0	0	277,457	277,457	280,232
910301 - Extension Services	0	0	0	15,100	15,100	15,251
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	262,357	262,357	264,981
<b>9104 - EDUCATION</b>	0	0	0	138,000	138,000	139,380
910403 - Development of youth, sports and culture	0	0	0	55,000	55,000	55,550
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	83,000	83,000	83,830
<b>9105 - HEALTH</b>	0	0	0	39,500	39,500	39,895
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	26,260
910503 - Public Health services	0	0	0	13,500	13,500	13,635
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	477,000	477,000	481,770
910601 - Social intervention programmes	0	0	0	437,000	437,000	441,370
910602 - Gender empowerment and mainstreaming	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
<b>9107 - DISASTER PREVENTION</b>	0	0	0	77,500	77,500	78,275
910701 - Disaster management	0	0	0	77,500	77,500	78,275
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	537,658	537,658	543,035

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	55,000	55,000	55,550
910804 - Legislative enactment and oversight	0	0	0	119,000	119,000	120,190
910805 - Administrative and technical meetings	0	0	0	23,058	23,058	23,289
910806 - Security management	0	0	0	49,000	49,000	49,490
910807 - Support to traditional authorities	0	0	0	110,500	110,500	111,605
910809 - Citizen participation in local governance	0	0	0	133,000	133,000	134,330
910810 - Plan and budget preparation	0	0	0	48,100	48,100	48,581
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,500</b>	<b>240,500</b>	<b>242,905</b>
910901 - Environmental sanitation Management	0	0	0	11,500	11,500	11,615
910902 - Solid waste management	0	0	0	175,000	175,000	176,750
910903 - Liquid waste management	0	0	0	54,000	54,000	54,540
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
911001 - Land acquisition and registration	0	0	0	23,000	23,000	23,230
911002 - Land use and Spatial planning	0	0	0	23,000	23,000	23,230
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
911203 - Rating and Billing	0	0	0	28,500	28,500	28,785
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,500</b>	<b>163,500</b>	<b>165,135</b>
911301 - Treasury and accounting activities	0	0	0	81,500	81,500	82,315
911302 - Internal audit operations	0	0	0	34,000	34,000	34,340
911303 - Revenue collection and management	0	0	0	48,000	48,000	48,480
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
911401 - Justice delivery and legal services	0	0	0	12,000	12,000	12,120
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>
911801 - Personnel and Staff Management	0	0	0	12,000	12,000	12,120
911803 - Staff Training and skills development	0	0	0	70,000	70,000	70,700



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	5,997,613	5,997,613	6,057,589

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	6,014,827	6,014,999	6,074,975
	17,214	17,386	17,386
	17,214	17,386	17,386
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>521,250</b>	<b>521,250</b>	<b>526,463</b>
	45,900	45,900	46,359
	173,350	173,350	175,084
	302,000	302,000	305,020
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
	5,000	5,000	5,050
	11,000	11,000	11,110
	39,000	39,000	39,390
	31,000	31,000	31,310
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>249,500</b>	<b>249,500</b>	<b>251,995</b>
	9,500	9,500	9,595
	60,000	60,000	60,600
	180,000	180,000	181,800
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>162,237</b>	<b>162,237</b>	<b>163,859</b>
	9,000	9,000	9,090
	95,000	95,000	95,950
	58,237	58,237	58,819
<b>910111 - DATA COLLECTION</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
	7,500	7,500	7,575
	4,000	4,000	4,040
	2,000	2,000	2,020
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>40,700</b>	<b>40,700</b>	<b>41,107</b>
	11,700	11,700	11,817
	29,000	29,000	29,290
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,971,811</b>	<b>1,971,811</b>	<b>1,991,529</b>
	40,000	40,000	40,400
	60,000	60,000	60,600
	519,000	519,000	524,190
	637,811	637,811	644,189
	715,000	715,000	722,150
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>796,000</b>	<b>796,000</b>	<b>803,960</b>
	2,000	2,000	2,020
	41,000	41,000	41,410
	285,000	285,000	287,850
	468,000	468,000	472,680

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	17,000	17,000	17,170
	17,000	17,000	17,170
910301 - Extension Services	15,100	15,100	15,251
	7,100	7,100	7,171
	3,000	3,000	3,030
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	262,357	262,357	264,981
	20,000	20,000	20,200
	100,000	100,000	101,000
	142,357	142,357	143,781
910403 - Development of youth, sports and culture	55,000	55,000	55,550
	55,000	55,000	55,550
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	83,000	83,000	83,830
	5,000	5,000	5,050
	50,000	50,000	50,500
	28,000	28,000	28,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	26,260
	26,000	26,000	26,260
910503 - Public Health services	13,500	13,500	13,635
	4,500	4,500	4,545
	9,000	9,000	9,090
910601 - Social intervention programmes	437,000	437,000	441,370
	5,000	5,000	5,050
	432,000	432,000	436,320
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	37,000	37,000	37,370
	2,000	2,000	2,020
	35,000	35,000	35,350
910701 - Disaster management	77,500	77,500	78,275
	7,500	7,500	7,575
	30,000	30,000	30,300
	40,000	40,000	40,400
910803 - Protocol services	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
910804 - Legislative enactment and oversight	119,000	119,000	120,190
	14,000	14,000	14,140
	105,000	105,000	106,050

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	23,058	23,058	23,289
	8,058	8,058	8,139
	15,000	15,000	15,150
910806 - Security management	49,000	49,000	49,490
	4,000	4,000	4,040
	45,000	45,000	45,450
910807 - Support to traditional authorities	110,500	110,500	111,605
	10,500	10,500	10,605
	80,000	80,000	80,800
	20,000	20,000	20,200
910809 - Citizen participation in local governance	133,000	133,000	134,330
	33,000	33,000	33,330
	100,000	100,000	101,000
910810 - Plan and budget preparation	48,100	48,100	48,581
	8,100	8,100	8,181
	40,000	40,000	40,400
910901 - Environmental sanitation Management	11,500	11,500	11,615
	4,500	4,500	4,545
	7,000	7,000	7,070
910902 - Solid waste management	175,000	175,000	176,750
	20,000	20,000	20,200
	155,000	155,000	156,550
910903 - Liquid waste management	54,000	54,000	54,540
	12,000	12,000	12,120
	42,000	42,000	42,420
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	23,000	23,000	23,230
	15,000	15,000	15,150
	3,000	3,000	3,030
	5,000	5,000	5,050
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	10,000	10,000	10,100
	6,000	6,000	6,060
	4,000	4,000	4,040

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911203 - Rating and Billing	28,500	28,500	28,785
	6,500	6,500	6,565
	22,000	22,000	22,220
911301 - Treasury and accounting activities	81,500	81,500	82,315
	34,300	34,300	34,643
	47,200	47,200	47,672
911302 - Internal audit operations	34,000	34,000	34,340
	4,000	4,000	4,040
	30,000	30,000	30,300
911303 - Revenue collection and management	48,000	48,000	48,480
	43,000	43,000	43,430
	5,000	5,000	5,050
911401 - Justice delivery and legal services	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
911801 - Personnel and Staff Management	12,000	12,000	12,120
	3,000	3,000	3,030
	4,000	4,000	4,040
	5,000	5,000	5,050
911803 - Staff Training and skills development	70,000	70,000	70,700
	2,000	2,000	2,020
	18,000	18,000	18,180
	50,000	50,000	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,014,827</b>	<b>6,014,999</b>	<b>6,074,975</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kintampo South District - Jema</b>	<b>6,014,827</b>	<b>6,014,999</b>	<b>6,074,975</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,576,109</b>	<b>1,576,281</b>	<b>1,591,870</b>
	303,872	304,044	306,911
	230,000	230,000	232,300
	953,000	953,000	962,530
	58,237	58,237	58,819
	31,000	31,000	31,310
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>294,200</b>	<b>294,200</b>	<b>297,142</b>
	15,500	15,500	15,655
	115,500	115,500	116,655
	163,200	163,200	164,832
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>66,500</b>	<b>66,500</b>	<b>67,165</b>
	15,000	15,000	15,150
	9,500	9,500	9,595
	42,000	42,000	42,420
<b>70360 Public order and safety n.e.c</b>	<b>77,500</b>	<b>77,500</b>	<b>78,275</b>
	7,500	7,500	7,575
	30,000	30,000	30,300
	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	15,000	15,000	15,150
	28,000	28,000	28,280
<b>70421 Agriculture cs</b>	<b>397,507</b>	<b>397,507</b>	<b>401,482</b>
	25,000	25,000	25,250
	30,150	30,150	30,452
	200,000	200,000	202,000
	142,357	142,357	143,781
<b>70610 Housing development</b>	<b>1,635,811</b>	<b>1,635,811</b>	<b>1,652,169</b>
	18,000	18,000	18,180
	14,000	14,000	14,140
	190,000	190,000	191,900
	511,000	511,000	516,110
	637,811	637,811	644,189
	265,000	265,000	267,650
<b>70620 Community Development</b>	<b>508,000</b>	<b>508,000</b>	<b>513,080</b>
	20,000	20,000	20,200
	3,000	3,000	3,030
	18,000	18,000	18,180
	432,000	432,000	436,320
	35,000	35,000	35,350

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

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b> General Medical services (IS)	176,500	176,500	178,265
	6,500	6,500	6,565
	20,000	20,000	20,200
	150,000	150,000	151,500
<b>70740</b> Public health services	394,500	394,500	398,445
	76,500	76,500	77,265
	318,000	318,000	321,180
<b>70810</b> Recreational and sport services (IS)	55,000	55,000	55,550
	55,000	55,000	55,550
<b>70980</b> Education n.e.c	780,000	780,000	787,800
	12,000	12,000	12,120
	95,000	95,000	95,950
	223,000	223,000	225,230
	450,000	450,000	454,500
<b>71090</b> Social protection n.e.c.	10,200	10,200	10,302
	5,200	5,200	5,252
	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,014,827</b>	<b>6,014,999</b>	<b>6,074,975</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Kintampo South District - Jema	6,014,827	6,014,999	6,074,975
<b>70111</b> Exec. & leg. Organs (cs)	1,576,109	1,576,281	1,591,870
<b>70112</b> Financial & fiscal affairs (CS)	294,200	294,200	297,142
<b>70133</b> Overall planning & statistical services (CS)	66,500	66,500	67,165
<b>70360</b> Public order and safety n.e.c	77,500	77,500	78,275
<b>70411</b> General Commercial & economic affairs (CS)	43,000	43,000	43,430
<b>70421</b> Agriculture cs	397,507	397,507	401,482
<b>70610</b> Housing development	1,635,811	1,635,811	1,652,169
<b>70620</b> Community Development	508,000	508,000	513,080
<b>70721</b> General Medical services (IS)	176,500	176,500	178,265
<b>70740</b> Public health services	394,500	394,500	398,445
<b>70810</b> Recreational and sport services (IS)	55,000	55,000	55,550
<b>70980</b> Education n.e.c	780,000	780,000	787,800
<b>71090</b> Social protection n.e.c.	10,200	10,200	10,302
<b>Grand Total</b>	0	0	0
	6,014,827	6,014,999	6,074,975