



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SUNAYANI MUNICIPAL ASSEMBLY

SUNYANI MUNICIPAL ASSEMBLY

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Date: 31ST OCTOBER, 2023

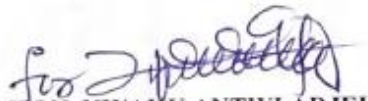
Dear Sir

STATEMENT OF APPROVAL

The Composite Budget for 2024 of the Sunyani Municipal Assembly was approved during the 3rd Ordinary General Assembly Meeting held on Monday 30th October, 2023 in fulfilment of section 21 (3) of the Public Financial Management Act of 2016 Act 921 and section 122 and 123 of the Local Government Act of 2016, Act 936.

| COMPENSATION OF EMPLOYEES | GOODS AND SERVICES | CAPITAL EXPENDITURE |
|---------------------------|--------------------|---------------------|
| GHC13,584,204.54 | GHC11,301,806.00 | GHC29,812,169.46 |

TOTAL BUDGET: GHC54,298,180.00


HON. KWAKU ANTWI ADJEI
(PRESIDING MEMBER)


DR. PHILIP D. BAAZENG
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sunyani Municipal was established by the legislative instrument (LI) 1924 Of 2004 with three (3) zonal councils of Atronie, Abesim and Sunyani. Municipal is among the 12 administrative District/Municipal in the Bono Region of Ghana.

Population Structure

The pollution size of the municipality has a total population of 193,595 made up of 96,358 males and 97,237 females for 2021 (2021 PHC-GSS). The total population projection for 2022 is 198,241 made up of 98,671 males and 99,571 females. Moreover, 2023 total population projection is 202,999 made up of 101,039 males and 101,960 females and home to the Regional Capital of Bono Region,

Vision

The vision of the Assembly is to be the most progressive and efficient Local Government Authority with enhanced living condition for all inhabitants.

Mission

The Sunyani Municipal Assembly exist to work in collaboration with all stake holders to ensure access and quality to basic socio-economic services, create a conducive environment for wealth creation and empower the people to effectively participate in local governance.

Goal

To improve the living conditions of the people through collaboration with all stake holders to create wealth and reduce poverty among the citizens.

Core Functions of the Assembly

- Be responsible for the overall development of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;

Municipal Economy

The Municipal economic activities are made up of Agriculture, Roads, Education, Health and Tourism.

Sanitation

In the area of solid waste disposal, the Assembly has 52 sanitary sites, some developed and provided with pads. Solid Waste Management Services are organized along these communal central containers. Skip loaders and the roll-on, roll-off trucks remove these Fifty-two (52) waste containers placed at sanitary sites daily to the final disposal site. The final disposal site (the landfill site) acquired by the Assembly for the purpose of solid waste disposal is being managed by “Waste Landfills”, subsidiary company of Zoom lion Ghana Limited. So far, there is no investment in the Municipality in the area of waste recycling. Private sector investment in waste segregation and recycling would go a long way to enhance the cleanliness of the capital city.

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation Day exercise in October 2016, took delivery of 300 number, 240-liter waste bins and has since distributed them to households and public places within the Sunyani Township for door-to-door waste collection services. The programme is going on smoothly except that the waste bins are woefully inadequate. Plans are far advanced to procure one thousand (1,000) additional waste bins to upscale the door-door collection.

In the area of liquid waste management, the Assembly has one cesspit emptier truck whilst Zoom lion Company has two. These trucks are equipped with vacuum pumps capable of dislodging contents of cesspit tanks from households and commercial premises and discharge same into the Assembly's Oxidation Pond. The Sustainable Rural Water and Sanitation Project which is one of the flagship projects of World Bank has begun implementation in Sunyani Municipality since June 2018. The project is expected to expand access to and ensure sustainable water supply and sanitation services in rural and small town/communities in 6 regions of Ghana.

Education

Service delivery in the education sector is provided by both Public and Private Institutions. Out of a total number of 356 schools in the municipality, 187 are public with the remaining 169 owned and managed by private individuals and institutions. The details are shown in the table below.

| LEVEL | PUBLIC | PRIVATE | TOTAL |
|--------------|------------|------------|------------|
| KINDERGARTEN | 56 | 58 | 114 |
| PRIMARY | 66 | 55 | 121 |
| JUNIOR HIGH | 60 | 42 | 102 |
| SENIOR HIGH | 4 | 7 | 11 |
| TECH/VOC | 1 | 7 | 8 |
| TOTAL | 191 | 238 | 429 |

Source: GES, 2022

The quality of education delivery in the municipality has also seen remarkable improvement as evidenced in the BECE Pass Rates shown in the table below.

| YEAR | BOYS | GIRLS | TOTAL |
|------|-------|-------|--------------|
| 2021 | 86.7% | 84.9% | 85.8% |
| 2022 | 90.9% | 90.4% | 90.7% |

Source: GES, 2023

Health

The Municipality is advantaged to have the Regional Hospital cited in the capital city of Sunyani. The regional hospital serves the whole Bono, Bono East, and Ahafo Regions as a referral hospital.

The Municipal Health Directorate has 48 Health facilities under its jurisdiction as shown in the table below.

| Ownership | Hospital | CHPS | Health Centers | Clinics | Maternity Homes | Total |
|------------|----------|----------|----------------|-----------|-----------------|-----------|
| Government | 2 | 5 | 4 | 4 | 0 | 15 |
| Mission | 1 | 0 | 1 | 2 | 0 | 4 |
| Quasi | 1 | 0 | 0 | 2 | 0 | 3 |
| Private | 5 | 0 | 2 | 18 | 1 | 26 |
| Total | 9 | 5 | 7 | 26 | 1 | 48 |

Source: GHS-MHD/SYI, 2023

Health facilities are evenly distributed in the urban part of the municipality and almost all the private facilities are located in the urban areas. Health delivery in the municipality is also augmented by 34 functional CHPS zones. However, the 34 functional CHPS zones currently have only five (5) functional CHPS compounds. The Assembly invites the private sector, NGOs and donors to complement and provide other CHPS compounds in the other functional zones. The Sunyani Municipal Hospital which also serves as a referral point to the lower-level facilities in the municipality has logistical and infrastructural deficits that require assistance from both the public and private sector to address.

Health Care delivery

Health Facilities and Logistics

The Municipal Health directorate on behalf of the Assembly coordinates health delivery services in the Municipality. The Municipality has 48 health facilities, 34 functional CHPS zones, and six sub-municipalities.

Table 1. 1: Health Facilities by Type

| HEALTH FACILITIES BY TYPE | NUMBER 2023 |
|---------------------------|-------------|
| Regional Hospital | 1 |
| District hospital | 1 |
| Government Health Centres | 4 |
| School Clinics | 3 |
| Other Government Clinic | 1 |
| Private Facilities | 26 |
| Quasi Facilities | 3 |
| CHAG facilities | 4 |
| CHPS compounds | 5 |
| Functional CHPS zones | 34 |

Source: GHS-MHD/SYI, 2023

Table 42 reveals that private health facilities are the most dominant in the municipality. Almost all these private facilities are located in the urban areas of the Municipality. Health facilities are evenly distributed in the urban part of the municipality augmented by the 34 CHPS zones in the municipality. The Municipal Hospital at Sunyani acts as a referral point to the lower-level facilities. There are also government health centers and CHPS centers in the municipality providing health services to the populace.

Health Personnel

There is a slight human resource gap in the Municipality. The CHPS policy intends to send health care to the doorstep of the people however the 34 CHPS in the municipality is under-resourced which affect service delivery in the various communities. It is expected that each CHPS should be manned by 2 Community Health Officers however due to understaffing in the municipality, not all these CHPS are meeting the human resource expectation. These human resources gaps are likely to affect the achievement of the health-related Sustainable development goals. For the purpose of the above human resource gap, it is essential a scholarship scheme be introduced to sponsor people from

various communities in the rural part of the municipality to study nursing so they can serve these communities upon completion of their education. This will improve Doctor to patient and Nurse to patient ratio. The data below is the staff strength of facilities under the municipal health directorate including the municipal hospital.

Categories of Health Personnel in the Municipality

| JOB/CATEGORY | Number at Post | GAP | JOB/CATEGORY | Number at Post | GAP |
|--|----------------|-----|-------------------------------|----------------|-----|
| Medical Officer/Municipal Director of Health Service | 13 | 8 | Medical Assistant | 1 | 2 |
| Accounts Officer | 5 | 4 | Accountant | 12 | 0 |
| Biostatistics Assistant | 15 | 3 | Midwife | 159 | 10 |
| Biostatistics Officer | 2 | 0 | Staff Nurse | 206 | 50 |
| Community Health Nurse | 137 | 30 | Nursing (Mental) | 4 | 0 |
| Community Mental Nurse | 7 | 0 | Nursing Officer (Mental) | 1 | 0 |
| Disease Control | 10 | 0 | Nursing Officer /Ophthalmic | 2 | 0 |
| Driver | 5 | 3 | Nursing/Public Health | 6 | 0 |
| Enrolled Nurse | 246 | 0 | Nutrition Officer | 6 | 0 |
| Executive Officer | 5 | 0 | Optometrist | 2 | 0 |
| Field Technician | 11 | 5 | Pharmacy Technician | 9 | 7 |
| Finance Officer | 9 | 0 | Physician Assistant | 6 | 3 |
| Health Assistant | 47 | 0 | Records Assistant | 4 | 3 |
| Health Promotion Officer | 6 | 0 | Stenographer | 2 | 0 |
| Hospital Orderly | 7 | 3 | Technical Officer Lab | 10 | 8 |
| Laboratory Assistant | 2 | 3 | Technical Officer (Bio/HI) | 12 | 4 |
| Watchman | 6 | 2 | Technical Officer (Nutrition) | 3 | 0 |
| Labourer | 0 | 4 | | | |
| TOTAL STAFF AT POST IN THE MUNICIPALITY – 727 | | | | | |

Source: GHS-MHD/SYI, 2023

Key Issues/Challenges

- Depletion of forest reserve
- Poor drainage system
- Poor built environment
- Inadequate housing stock
- Reduction in arable land
- Environmental sustainability
- Low public education on effects of climate change
- Inadequate agro based industries
- High post-harvest losses
- Poor infrastructure development (storage, transportation, irrigation)
- Low interest of the youth in agriculture
- Inadequate sanitation facilities
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- High doctor patient ratio

KEY ACHIEVEMENTS (2023)



Constructed 1KM Tarred Road with 1000M 0.6M and 0.9M Slabbed U-Drain, paved 1000M Walkways and 35No. Single-Arm Streetlights, 35No. Luminaries from Social Welfare School to Nana Bosoma Market. -Completed (Fund Source GSCSP)





240 Litre Refuse Containers -supplied and in use.



Procured and Distributed 550 pieces of Dual Desk to selected Basic and Senior High Schools- supplied and in use. (DCF/RFG)



Supplied and Installed & Commissioned Streetlights at Urban Sunyani. (GSCSP)



Constructed a 12-Seater Water Closet Toilet Facility at Ridge Experimental School, Sunyani Completed and in use. (DACF/RFG)

Revenue and Expenditure Performance

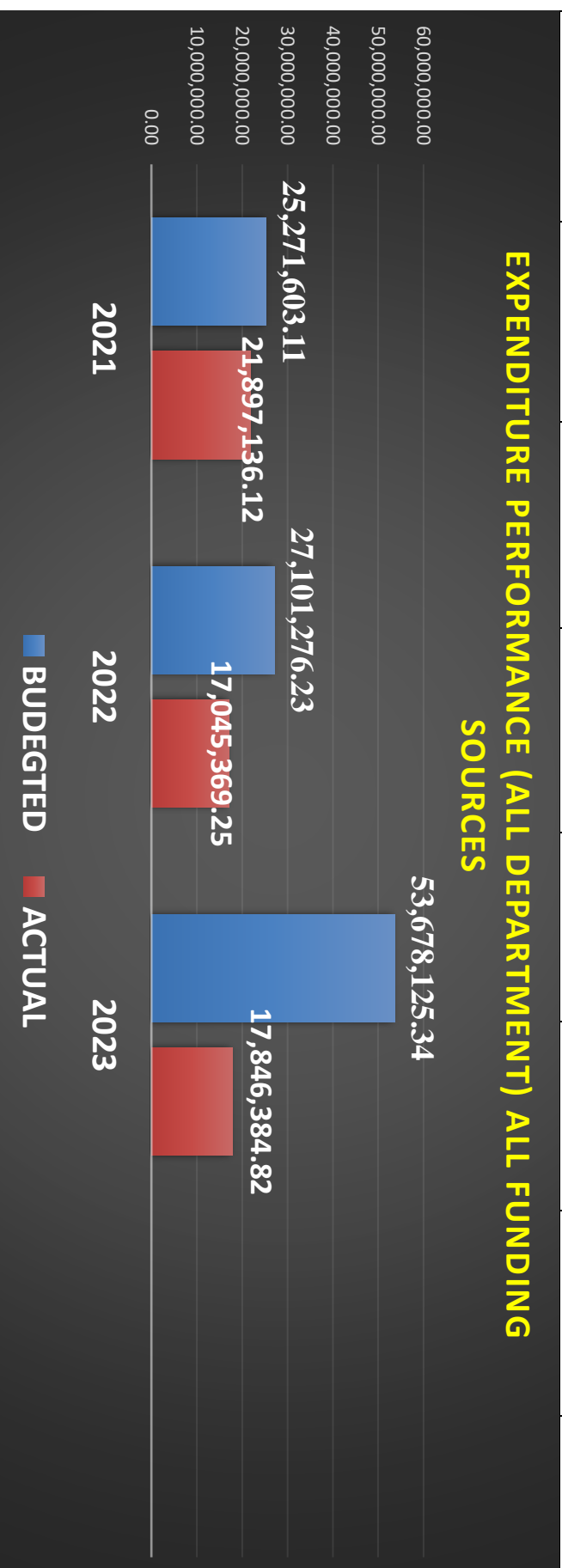
| ITEM | 2021 | | 2022 | | 2023 | | % |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|-------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Property Rates | 791,002.00 | 660,331.01 | 925,000.00 | 726,763.91 | 1,170,024.00 | 363,478.24 | 13.13 |
| Other Rates (Basic Rate) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fees | 667,160.00 | 549,154.40 | 731,650.00 | 661,166.70 | 663,981.00 | 934,504.00 | 33.75 |
| Fines | 368,000.00 | 292,703.00 | 319,000.00 | 268,959.00 | 335,160.00 | 208,472.00 | 7.53 |
| Licenses | 805,300.00 | 632,459.94 | 873,200.00 | 772,004.70 | 906,819.00 | 593,583.44 | 21.44 |
| Land | 426,800.00 | 450,095.52 | 438,202.00 | 359,367.54 | 566,202.00 | 312,452.46 | 11.28 |
| Rent | 450,095.52 | 272,542.00 | 258,760.00 | 393,878.28 | 335,600.00 | 334,850.00 | 12.10 |
| Investment | 2,000.00 | 0.00 | 629.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| Miscellaneous | 2,000.00 | 12,159.40 | 0.00 | 26,422.00 | 0.00 | 21,380.20 | 0.77 |
| Sub-Total | 3,344,262.00 | 2,869,445.27 | 3,546,441.00 | 3,208,562.13 | 3,977,786.00 | 2,768,720.34 | 100 |
| Royalties | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total | 3,344,262.00 | 2,869,445.27 | 3,546,441.00 | 3,208,562.13 | 3,977,786.00 | 2,768,720.34 | 69.6 |

The table above depicts the trend analyses of internally generated revenue from 2021 to August 2023

Preliminary data up to the end of August 2023 indicated that Total Revenue for the period amounted to **GH¢ 2,768,720.34**

equivalent to 69.6% compared with the budgeted amount of GH¢3,977,786 Financial Performance -Expenditure Cont'd

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTALS) ALL FUNDING SOURCES | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditure | 2021 | | 2022 | | 2023 | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at AUGUST |
| Compensation | 10,044,810.03 | 10,099,944.54 | 8,972,434.09 | 11,460,686.64 | 9,207,212.00 | 9,917,880.26 |
| Goods and Services | 9,643,604.68 | 7,244,363.68 | 8,536,863.00 | 1,650,832.35 | 1,798,541.00 | 1,102,134.28 |
| Assets | 9,630,978.10 | 7,897,089.90 | 8,204,375.89 | 3,933,850.26 | 4,672,372.34 | 7,179,470.60 |
| Total | 26,227,027.11 | 25,241,398.12 | 26,283,566.89 | 17,045,369.25 | 15,678,125.34 | 18,199,485.14 |
| | | | | | | 116.08 |



Financial Performance – Revenue

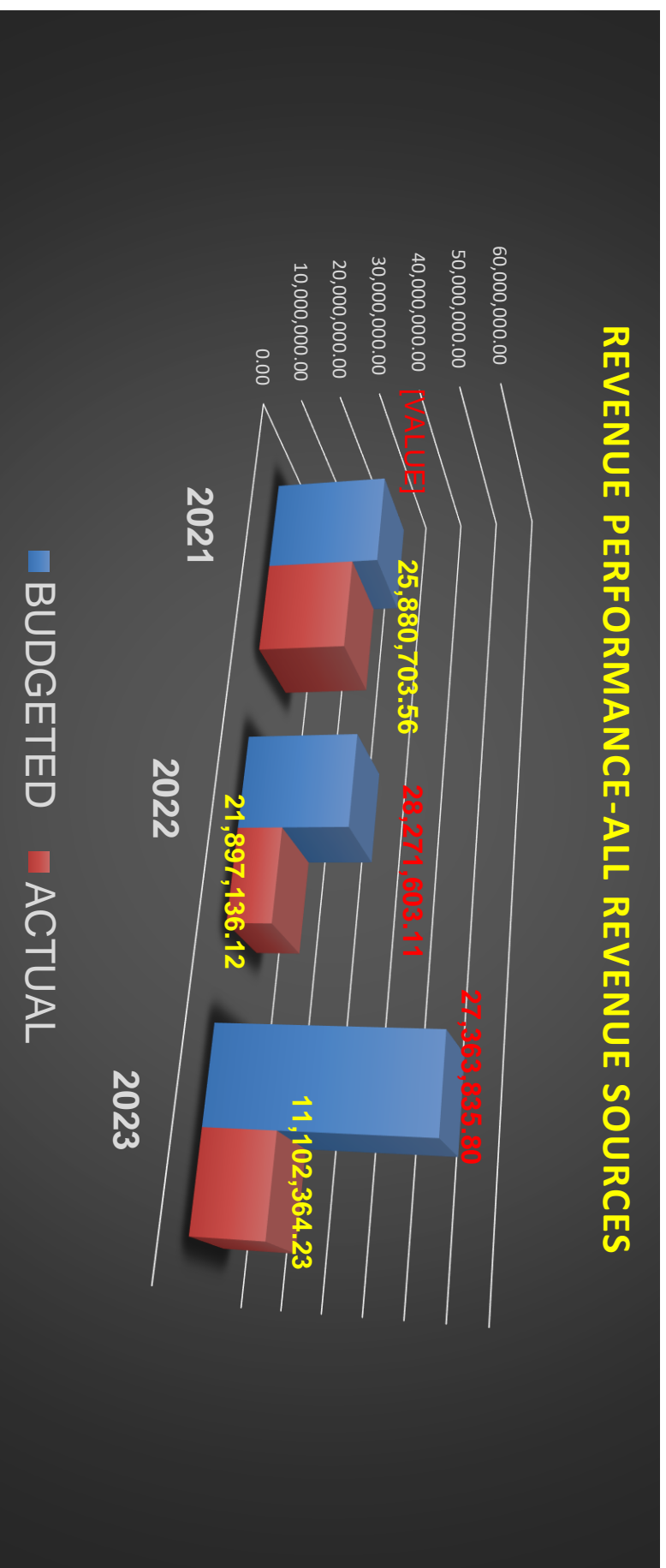
| Items | 2021 | | 2022 | | 2023 | | % Performance as at Aug, 2023 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------------------|
| | Budget | Actual | Budget | Actual | Budget 2023 | Actual AS AT Aug, 2023 | |
| IGF | 3,344,262.00 | 2,869,445.27 | 3,546,441.00 | 2,103,886.97 | 3,977,786.00 | 2,768,720.34 | 69.60 |
| Compensation of Employee | 9,609,184.71 | 9,595,839.65 | 9,106,703.00 | 6,719,706.27 | 8,175,524.00 | 9,075,725.34 | 111.01 |
| Goods & Services Transfer | 115,712.92 | 187,171.95 | 141,031.00 | 76,400.65 | 89,000.00 | 29,556.96 | 33.21 |
| Assets Transfer | | | | | | | |
| DACF | 3,611,419.00 | 662,168.43 | 4,298,954.56 | 661,948.43 | 3,584,333.00 | 484,779.94 | 13.52 |
| DACF(MP) | 1,200,000.00 | 769,688.04 | 1,200,000.00 | 238,761.93 | 950,000.00 | 301,475.49 | 31.73 |
| DACF/RFG, INVESTMENT | 1,141,658.00 | 1,699,145.00 | 1,138,133.00 | 1,132,654.05 | 3,145,167.46 | 330,087.00 | 10.50 |
| DACF/RFG CAPACITY BUILDING | 45,859.00 | 0.00 | 45,859.00 | 51,841.10 | 3,145,167.46 | 330,087.00 | 10.50 |
| UDG/GSCSP INVESTMENT | 8,479,255.00 | 5,658,081.13 | 6,658,814.25 | 0.00 | 32,904,516.55 | 4,403,432.21 | 13.38 |
| UDG/GSCSP CAPACITY | 283,360.00 | 287,932.00 | 110,819.99 | 0.00 | 147,000.00 | 00.00 | 00.00 |
| CIDA(MAG) | 166,892.48 | 98,155.06 | 156,250.00 | 32,070.30 | 32,294.33 | 32,294.33 | 100 |
| HIPC | 100,000.00 | 0.00 | 105,000.00 | 0.00 | | | |
| HIV/AIDS-M-SHARP | 24,000.00 | 1,987.07 | 24,485.00 | 9,935.35 | 26,280.00 | 00.00 | 00.00 |
| DACF Disability | 100,000.00 | 67,522.52 | 350,000.00 | 75,159.18 | 350,000.00 | 40,195.27 | 11.48 |
| GIZ | 50,000.00 | 0.00 | 50,000.00 | 0.00 | | | 00.00 |
| TOTAL | 28,271,603.11 | 21,897,136.12 | 27,363,835.80 | 11,102,364.23 | 53,678,125.34 | 17,488,816.88 | 32.58 |

ANALYSIS OF THE TABLE:

Total Revenue and Grants for January to August, 2023 amounted to GH¢17,488,816.88 which constitute 32.58 % of the anticipated revenues as at the end of August, 2023.

The below performance can be attributed to the non-releases of DACF to the Assembly.

The IGF revenue received as at the end of August 2023 amounted to GH¢ 2,768,720.34 which constitute 69.60 % of the total projection.



Total Revenue and Grants for January to August, 2023 amounted to GH¢17,488,816.88 which constitute 32.58 % of the anticipated revenues as at the end of August, 2023.

The below performance can be attributed to the non-releases of DACF to the Assembly.

The IGF revenue received as at the end of August 2023 amounted to GH¢ 2,768,720.34 which constitute 69.60 % of the total projection.

Analysis of the Table.

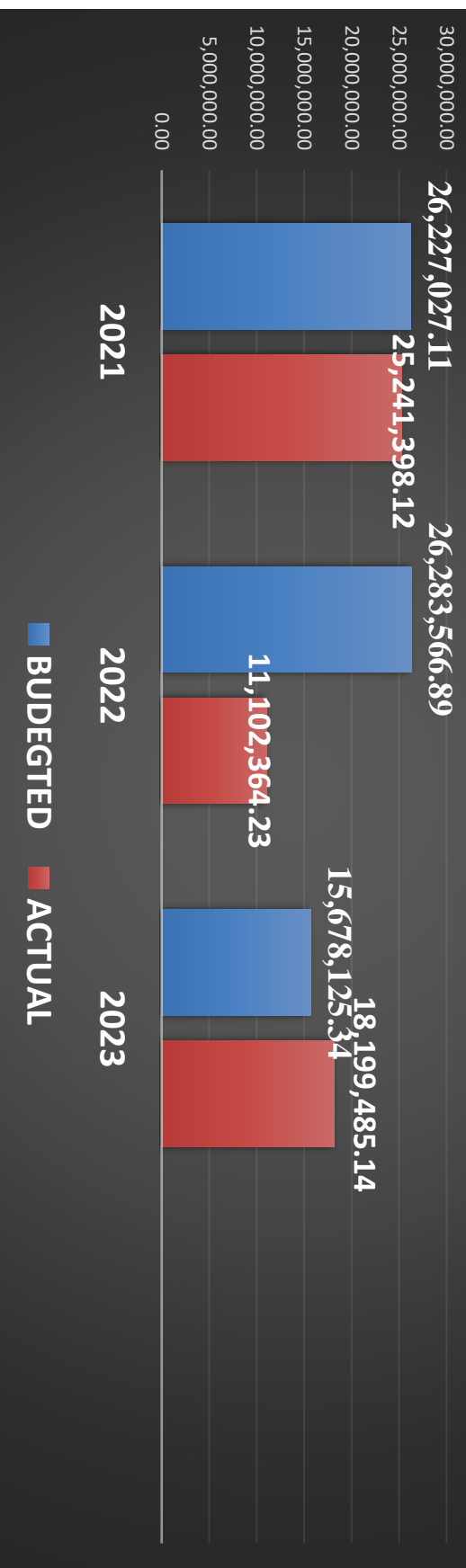
The Assembly executed less than half of the total projected revenue from all sources, 45.60% as at July 2022. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision. Goods and Services accounted for 30.40% percent of the total expenditure, approximately the lowest, due to the zero release of the DACF

Compensation constitutes about 57.84 which is within the expected expenditure threshold. This can be attributed to the prompt payment of both salaries drawn from the Central Government and those paid by the Assembly themselves.

Assets expenses constitute about 31.41% of the total expenditure which is far below the expenditure expectation. This partly can be attributed to the delay in the release of the DACF

Graphical and pictorial Description of all revenue sources expenditure.

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL FUNDING SOURCES



Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Previous year's performance (2022) | | Current year's Actual Performance (2023) | |
|--|---|------------------------------------|--------|--|-----------------------|
| | | Target | Actual | Target | Actuals as at August. |
| Access to safe drinking water | Percentage of Population with sustainable access to safe drinking water sources | 2022 | 96.35 | 98.2 | 98.5 |
| Access to improved sanitation (household toilets, dustbins etc.) | Percentage of population with access to improved sanitation. | 2022 | 58.8 | 65 | 66 |
| Improved Internally Generated Fund Collection | Percentage cost of revenue mobilization as a share of total IGF | 2022 | 13.55 | 24.2 | 22.3 |
| Access to quality and sustainable education for all children | Percentage of children with access to quality and a sustainable Education. | 2022 | 98.9 | 99.5 | 99.6 |
| Access to health facilities | Number of communities with access to health care facility | 2022 | 24 | 28 | 28 |
| Vulnerable groups supported with skills development and cash | Number of vulnerable groups supported | 2022 | 10 | 40 | 37 |
| Improved infrastructure delivery (roads and housing) | Percentage of infrastructure gaps closed | 2022 | 25 | 35 | 37 |
| Gender equality mainstreamed | Evidence of gender parity in all endeavors | 2022 | 12% | 15% | 21 |
| Women groups empowered with economic stability | Number of Women groups with access to credit facilities | 2022 | 8 | 12 | 8 |
| Improved environmental sanity | Percentage of economic ventures into climate change | 2022 | 15 | 18 | 30 |
| Improved social protection and accountability | Number of meetings with stakeholders | 2022 | 7 | 10 | 5 |

Revenue Mobilization Strategies

Introduction

Revenues are prerequisites for the implementation of plans and programs of all Metropolitan, Municipal and District Assemblies. In order for the Sunyani Municipal Assembly to be able to carry out its mandate of ensuring the overall development of the Municipality, the Local Governance Act 2016, Act 936 that establishes the Assembly as the rating authority also mandates it to formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the Municipality. It is in this respect that the Sunyani Municipality Assembly has put together a plan to improve upon its revenue in the 2023 fiscal year.

Vision

Our vision is to create a Municipality in which all inhabitants experience enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality in a well maintained, highly decentralized and democratic environment.

Mission

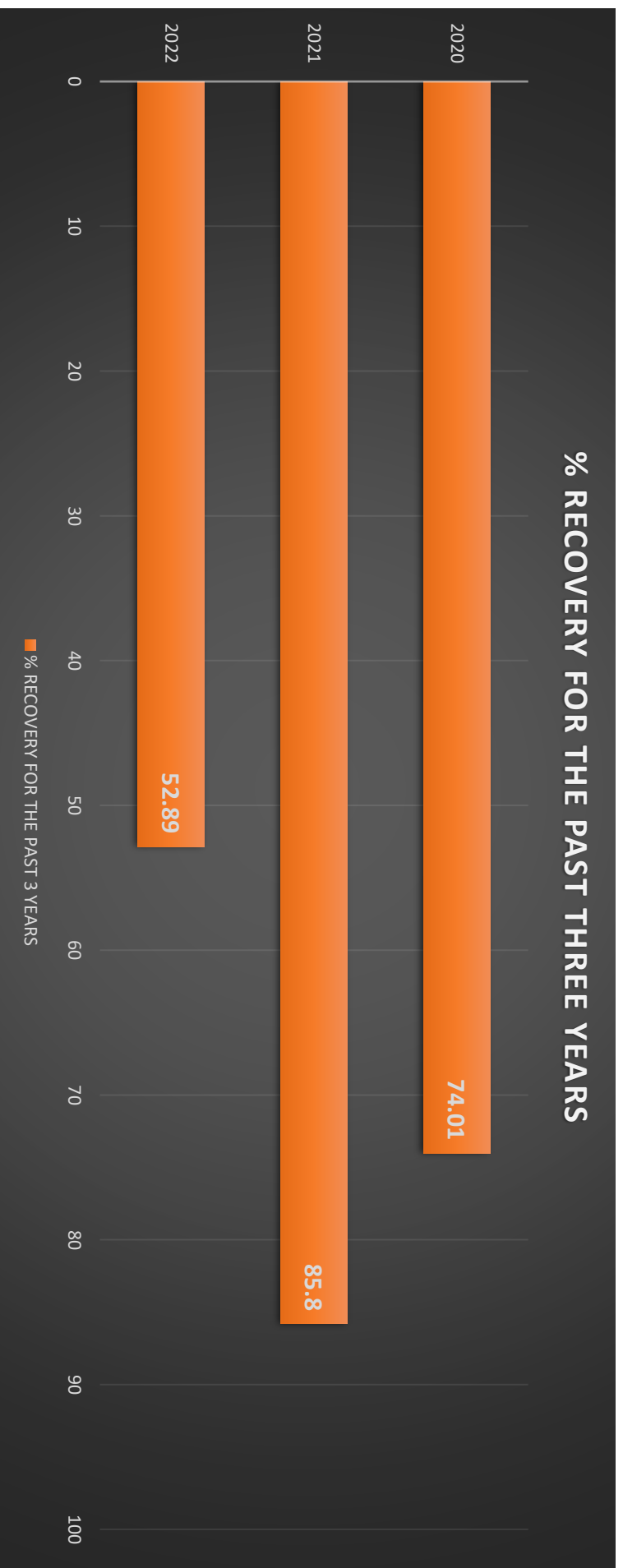
The Sunyani Municipal Assembly exists to attain high living standards for the inhabitants of the Municipality through public/Private collaboration, provision of quality social services, improved farming and husbandry methods in a sustain environment and promoting good governance through the strengthening of the Municipal Assembly sub-structures.

Objectives

- To ensure that 100% of the projected IGF revenue of GHC 3,977,786.00 is mobilized by 31st December 2023
- To ensure that at least 20% of the IGF revenue that will be mobilized in 2023 is spent on physical projects that will benefit the citizenry.
- To train all revenue staff on Modern Revenue Mobilization Techniques
- Make payment and collection of rates very easy
- Reduce revenue leakages
- Reduce cost of collection and payment of rates

2024-2027 Revenue Projections – IGF Only

| ITEM | 2023 | 2024 | 2025 | 2026 | 2027 |
|---------------|---------------------|----------------------------------|---------------------|---------------------|---------------------|
| | Budget | Actual as at August, 2023 | Projection | Projection | Projection |
| Property Rate | 1,170,024.00 | 363,478.24 | 1,142,425.00 | 1,199,546.00 | 1,259,523.00 |
| Basic Rate | 0.00 | 0.00 | 86,100.00 | 90,405.00 | 94,925.00 |
| Fees | 663,981.00 | 934,504.00 | 697,180.00 | 732,039.00 | 768,641.00 |
| Fine | 335,160.00 | 208,472.00 | 351,918.00 | 396,513.00 | 387,988.00 |
| License | 906,819.00 | 593,583.44 | 952,159.00 | 999,766.00 | 1,049,754.00 |
| Land | 566,202.00 | 312,452.46 | 416,012.00 | 436,813.00 | 458,654.00 |
| Rent | 335,600.00 | 334,850.00 | 352,380.00 | 369,619.00 | 279,287.00 |
| Investment | 2,000.00 | 0.00 | 00.00 | 00.00 | 00.00 |
| Miscellaneous | 00.00 | 21,380.20 | 21,500.00 | 21,600.00 | 22,000.00 |
| Total | 3,977,786.00 | 2,768,720.34 | 4,019,674.00 | 4,246,301.00 | 4,321,272.00 |



From the graph above, the revenue performance of the Assembly increased from 74.01% in 2020 to 85.80% in 2021 and declined from 85.80% to 52.89% as at August 2022. This means that the Assembly was unable to perform in its IGF mobilization drive in 2022 due to the ravages of the Covid- 19 pandemic. However prudent and necessary actions would have to be taken to improve on the Assembly's revenue mobilization drive. It is believed that the following challenges caused the shortfall.

1. Lack of continuity in the pay parking programme
2. Inadequate monitoring and Evaluation of Revenue mobilization and collection
3. Inadequate motivation of Revenue staff.

4. Lack of sensitization and public education for ratepayers

5. Taken over of Property Rate Collection by Ghana Revenue Authority (GRA)

| NO | ACTIVITIES | OUTCOME INDICATOR | INPUT | COST | QUARTERS | | | | RESPONSIBLE | SPECIFIC ACTION TO BE TAKEN |
|----|---|---|------------------|-----------|----------|---|---|---|-------------------|---|
| | | | | | 1 | 2 | 3 | 4 | | |
| 1. | Undertake Taxpayer education and consultations. | Reports | Snacks And water | 10,000.00 | | | | | PPD/CRS | Organize quarterly radio discussions. Identify and meet key stakeholder groups. Organize annual stakeholders consultation on fee fixing guidelines. |
| 2. | Reshuffle and give targets to Revenue Collectors | All Revenue collectors and reshuffled and given targets | stationary | 200.00 | | | | | MFO/IA | Organize meeting between MFO, CRS, MIA and HRM. Prepare intra posting letters. Prepare revenue target proposals for Mgt discussion and use. |
| 3. | Identify and give permit for Temporary Structures | 500 Temporary structures identified and permitted | T&T | 2,000.00 | | | | | MCD PPD HWD | Undertake public education and sensitization on building regulation and issuance of permits |
| | | | Fuel | 3,000.00 | | | | | | Inspect satellite markets for spaces and allocate for temporary structures. |
| | | | Stationary | 500.00 | | | | | | Collaborate with VRA and GWCL for issuance of permit and connection to utilities |
| | | | Paint&Brush | 1,000.00 | | | | | | Procure paints and brushes and other logistics for the Works Department. |
| | | | Security Upkeep | 1,000.00 | | | | | | |
| | | | Sub-total | 17,700.00 | | | | | | |

| | | | | | | | | | | | |
|----|---|---|---------------------------|-----------|--|--|--|--|--|--------------------------|--|
| 7 | Provide Revenue collection points across | Six Revenue collection points Established | Materials And Workmanship | 10,000.00 | | | | | | HWD PPD MFO CRS | Consult with Director of Urban Roads and District police command identify revenue collection points. |
| | The municipality | | | | | | | | | | Manufacture and place Barriers and booths Assign Revenue collectors to the collection point |
| 8 | Reactivate the parking programme. Assign revenue collectors to parking places | Parking places appropriately marked | Contractors fees | 20,000.00 | | | | | | DUR MFO CRS | Manufacture and place sign posts. Mark new areas for parking Assign revenue collectors to the earmarked places to collect revenue at the parking points. |
| 9 | Monitor, Evaluate and report on implementation of plan | Quarterly Reports | Fuel | 2,000.00 | | | | | | MBA MCD IA | Brief management monthly on plan implementation |
| | | | stationary | 500.00 | | | | | | | |
| | | | Allowances | 500.00 | | | | | | | |
| | | | Sub-Total | 3,000.00 | | | | | | | |
| 10 | Organize quarterly review meetings with Revenue supervisors | Minutes/Reports | Snacks and water | 2,000.00 | | | | | | MBA IA | schedule quarterly meetings with revenue collectors.Co-ordinate the implementation of the plan and prepare reports |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management.
- To provide efficient human resource management of the Administration

Budget Programme Description

The Management and Administration Programme provides all the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of sub-programmes through the implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Central Administration. The various organization units involved in the delivery of the program include;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 143 staff.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the district level.
- To provide administration leadership in implementation of policy decisions in the service.

Budget Sub-Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. We collaborate with other line directors for the achievement of organisational goals. One other important service we deliver is the general clerical duties. The total number of staff delivering this sub-programme is 81.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Administrative Reports prepared | Availability of quarterly reports. | 4 | 3 | 4 | 4 | 4 | 4 |
| | Availability of annual administrative reports. | 1 | - | 1 | 1 | 1 | 1 |
| General Assembly meetings Organised | Availability of minutes of Assembly meetings | 3 | 3 | 4 | 4 | 4 | 4 |
| Executive Committee Meetings Organised | Availability of EXECO minutes | 4 | 3 | 3 | 3 | 3 | 4 |
| Sub Committee Meetings Organised | Availability Of minutes of the Sub Committee. | 20 | 21 | 28 | 28 | 28 | 28 |
| Management Meetings Organised | Availability of Minutes of management meetings | 12 | 8 | 12 | 12 | 12 | 12 |
| Official documents properly filed | Evidence of all files | All | All | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--------------------------------|
| Supply of Visitors' chair, Executive chair, Laptops and Printers | Acquisition of Power Generator |
| Support to district sub structures | Renovation of MCE's Residence |
| Support to Traditional Authorities | |
| Citizen Participation in Local Governance | |
| Support to the Security service | |
| Legislative enactment and oversight | |
| Protocol Services | |
| Official / National Celebrations | |
| Administrative and Technical Meetings | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | |
| Information, Education and Communication | |
| Provision for NACAP Activities | |
| Monitoring of collection data | |
| Participation in surveys and censuses | |
| Education of the public to construct household latrine | |
| Acquire and supply 10 refuse containers to vantage points | |
| Provision for waste management (solid & liquid) | |
| Support to District Water & Sanitation Team | |
| Organizes Community durbars and open forum to encourage community participation in sanitation activities in order to practice safe and | |
| environmental health issues | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

Budget Sub- Programme Description

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the Municipality.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- Ensuring inclusion of rateable items, effective and efficient collection of revenue

The number of staff delivering the sub program is 93 including 105 Revenue Collectors 12 Internal Auditors and 5 Finance Staff. The funding sources are GSCSP, GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Internal Audit Reports Prepared | Availability of Quarterly reports | 4 | 3 | 4 | 4 | 4 | 4 |
| Financial Reports prepared | Availability of monthly financial statements | 12 | 8 | 12 | 12 | 12 | 12 |
| Revenue collection monitored and Accounted for | Percentage increase in revenue | 31 | 58 | 7 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Organise Quarterly Audit Committee meetings | Purchase of 2 No. Motorbikes for revenue collection |
| Purchase of Value books | |
| Internal Management of the Organization | |
| Support to the other departments of the Assembly | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Development and retention of skilled Human resource capacity at the Municipal Assembly
- Adequately enhance the leadership and capacity of Heads of Departments and Units to better implement objectives of the Assembly.
- Comprehensive implementation and evaluation of staff performance appraisal systems in the Municipal Assembly.

Budget Sub- Programme Description

Human Resource Management sub-program covers:

- Administration of Performance Management System and Co-ordination of work of all staff below the grade of Assistant Director
- Preparation of Annual Training and capacity building plans for implementation as well as the submission of quarterly and annual training reports.
- Management of Human Resource Management Information System (HRMIS)
- Conduct and harmonization of training needs assessment of the various decentralized departments.
- Payroll management through constant collaboration with the Controller and Accountant Generals Department (CAGD)
- Preparation and implementation of annual leave roaster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is one (8) and the funding source is the District Assembly Common Fund (DACF) Ghana secondary city support fund and the District Development Fund (DDF).

The main beneficiaries of the program are the various Decentralized Departments, Agencies and the general public.

The main key challenges of the sub-program have been the late and sometimes non-disbursement of stipulated funds to carry on its mandate effectively.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Staff Appraised annually | Number of staff appraisal conducted | 387 | 248 | 410 | 410 | 410 | 410 |
| | | | | | | | |
| Human Resource Management Information System (HRMIS) Administered | Number of updates and submissions | 112 | 110 | 110 | 110 | 110 | 110 |
| capacity building plan Prepared and implemented | Composite training plan approved | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of training workshop held | 2 | 1 | 3 | 3 | 4 | 5 |
| Salary Administration well administered | Monthly validation ESPV | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Manpower and Skills Development | |
| Appraisal and training of staff | |
| Procure Office Supplies and Consumables | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To harmonize government policies and municipality objectives to ensure inter-sectorial collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual work operations and projects for the sector.
- To develop effective monitoring and evaluation system to measure achievements of projects and Programme objectives against set targets.

Budget Sub- Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

The key operations are:

- Develop Plans and Budget for the district.
- Publication and dissemination of Government Policies and Programmes at the sector
- Projects and Programme Review Activities.
- Budget Performance Reporting.
- Management and Monitoring of Policy implementation, Programmes and Projects
- Evaluation and Impact Assessment Activities.

The operations are carried out by the Planning unit, Budget unit and Coordinating Unit. The Programme is funded by GOG, DACF and IGF.

The beneficiaries of the programme are financial institutions, academia, researchers, other private sector operators and General Public. The number of people delivering this sub programme is 48.

Challenges/Key Issues

- Inadequate funding for planned programmes and Projects
- Inadequate collaboration with other departments and agencies

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|-------|-------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Publication and dissemination of Municipal Medium Term Development Plan, 2022-2025 | DMTDP 2022-2025 Published and disseminated | 0 | 1 | 0 | 0 | 0 | 1 |
| Municipal annual work Programmes reviewed | Minutes of composite work Programmes reviewed | 1 | 1 | 1 | 1 | 1 | 1 |
| Sector annual work Programme budgeted | Evidence of approved District Budget by: | - | 31/10 | 31/10 | 31/10 | 31/10 | 31/10 |
| Establishment of Monitoring and Evaluation documentation File | Evidence of M&E file | 1 | 1 | 1 | 1 | 1 | 1 |
| Monitoring and Evaluation | Evidence of Monitoring & Evaluation Reports | 4 | 2 | 4 | 4 | 4 | 4 |
| Compliance with Budgetary Allocations | Percentage of annual expenditure over annual budget | 100 | 95 | 100 | 100 | 100 | 100 |
| Annual composite budget prepared | Evidence of composite budget document | 1 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Plan and Budget Preparation | |
| Property Rate data collection and valuation and Monitoring | |
| Review and update the district Environmental Sanitation Action Plan | |
| Monitor and Evaluate projects and programs | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (62) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To provide quality and a sustainable Education for children that will make them functional in the society.

Budget Sub- Programme Description

This sub-programme groups all the system-wide activities that are necessary to create a high-quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization.
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;

Our challenges lie in the inadequate supply of resources to meet our budget and untimely supply of resources to the Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DDF and IGF, DFID, GET Fund Ghana secondary city support fund and Donor Agencies.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Open days among KGs and Primary Schools Organised | No. of KG/Primary Schools that organised open day. | 55 | 0 | 60 | 62 | 72 | 81 |
| School Feeding Programme for KG/Primary Schools expanded | Increase the No. of KG/Primary feeding Schools | 42 | 42 | 45 | 48 | 50 | 52 |
| Capacity Building workshops for office staff Organised | No. of Office staff who attended workshops on capacity building. | 7 | 12 | 15 | 16 | 17 | 18 |

| | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|
| Regular inspection by C/S and monitoring team Organized | No. of schools visited for the year | 104 | 104 | 140 | 140 | 140 | 140 |
| Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised. | No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools. | 1 | 1 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Support to Teaching and Learning Delivery. | Construct 1 No 3-unit classroom block with office and toilet facilities for Yawhima African faith JHS |
| | Construct and furnish 1No.4-Bedroom Teachers Quoters |
| | Construct and furnish 1No. 2-Unit KG Classroom Block with office, store ceiling wiring |
| | Procure and distribute 550 pieces of dual Desk for selected Basic and senior High schools |
| | Construct 2 No. 6 Unit Classroom Block Toilet, Urinal and Store –Nwowasu Kyribogya |
| | Construct 20No. New boreholes, /Mechanized boreholes - Sunyani Municipality, Kubedi, New Dormaa East (old Abesim), Jato Nkwanta, Kyribogya Area one Daadom, Osofokrom, Krosusa No.2 Yawsae(Koo Nsowaa, Atronie Nyamebekyere), Gyaase-SDA down Nkrankrom (New site & Nkrankese) etc. |
| | School Building project (MP)-Sunyani Municipality |
| | Construction of 1 No. 6-Unit Classroom Block with Office, Store, Ceiling & wiring- urban Council Sunyani, Abetifi –Sunyani |
| | Construction of 1no.3-Unit classroom Block with office and store |
| | Construction of 1No.3-Unit Boys Dormitory for Methodist Vocational/Technical School |
| | Construction of school buildings by MP, of Sunyani east |
| | |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Provide Efficient Governance and leadership for the entire health system in the Sunyani municipal Assembly.
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Sunyani municipality.
- To provide technical support services to all health facilities in the Municipality

Budget Sub- Programme Description

General management ensures the overall leadership and day to day running of health services delivery through the implementation of appropriate policies and guidelines within the health system. It entails the coordination of all activities and programmes aimed at delivering accessible and quality health services to the people of the Municipality. It also provides administrative support in the areas of transport, protocol, Public relations, records of pensions and retirements and logistics management.

The challenges that confront this programme are the following;

- Inadequate financial resources and logistics
- Inadequate human resources in the area of transport, stores, administration, accounts etc.
- Lack of office equipment eg. Computers, internet facilities, scanners, printers, photocopier machines etc.
- Inadequate infrastructure at some health facilities

The sources of funds for the implementation of these programme are Government of Ghana, Internally Generated Funds and Donor support and Ghana secondary city support fund.

The total number of personnel under this programme is 414.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| DHMT weekly meetings organized | Number of meetings held and minutes available | 28 | 16 | 52 | 52 | 52 | 52 |
| Quarterly meetings organized | Number of quarterly meetings held and minutes available | 4 | 2 | 4 | 4 | 4 | 4 |
| Half year and annual performance review meetings organized | Number of performance reviews held and reports available | 2 | 1 | 2 | 2 | 2 | 2 |

| | | | | | | | |
|--|--|----|---|----|----|----|----|
| Quarterly procurement meetings organized | Number of procurement meetings held and minutes available | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly monitoring and support visits conducted to the sub-districts | Numbers of monitoring visits conducted and reports available | 4 | 2 | 4 | 4 | 4 | 4 |
| Improved record keeping and documentation | Number of monthly, quarterly, half year and yearly reports available | 12 | 8 | 12 | 12 | 12 | 12 |
| Improved official communication seen at all levels of the service | Number of feedbacks given to sub-districts | 8 | 8 | 12 | 12 | 12 | 12 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| World Health Day Celebration (AIDS, Malaria, hypertension, diabetes) | |
| childhood illness prevention campaign (polio, measles etc.) | |
| Intensify home visit and community base health care delivery (EPI | |
| Sensitization of midwives on prevention of maternal mortality | |
| Sensitization of midwives on prevention of maternal mortality | |
| Community sensitization on substance abuse (weed, tramadol etc) | |
| Support to GHS for District Responsive Programs | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate persons with disabilities and the disadvantages into mainstream of development through skills development, material acquisition.
- To enhance the well-being of the vulnerable who come in contact with the law.
- To sensitize the masses on Government policies for effective implementation of programme and projects.

Budget Sub- Programme Description

The programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives whilst Government policies are to be brought to the doorsteps of the people involvement. People initiating their own projects, own and maintain them and actively involved in decision making seeing poor and the marginalized having access to basic necessities in life. Acquisition of skills is derived to support families and making them self-dependent.

It is also aimed at bringing some group of people together to undertake Income Generating Activities (IGA) to improve their living standards.

The sub-programme seeks to promote speedy socio-economic growth and development in our rural and deprived communities through meetings, sensitization, arbitration, orientation and support.

The beneficiaries are the marginalized and the deprived rural and urban dwellers. The anticipated challenges are late release of funds and resources.

The two-unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-programmes. Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is Six (35),

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Hospital welfare services provided to Patience | Number of persons provided with hospital | 36 | 19 | 40 | 60 | 60 | 60 |

| | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|
| | welfare services | | | | | | |
| PWDs capacity built and supported | Number of PWDs supported and trained | 60 | 72 | 80 | 85 | 90 | 95 |
| LEAP activities carried out to enhance life | Number of communities sensitized | 35 | 37 | 42 | 42 | 42 | 42 |
| | Number of beneficiaries | 590 | 600 | 610 | 700 | 700 | 700 |
| Family and Juvenile cases handled with SERs | Number of cases | 102 | 105 | 110 | 110 | 120 | 120 |
| | Number of reports | 8 | 9 | 12 | 12 | 12 | 12 |
| Mass and Community meetings held on Gov't policies and skill empowerment | Number of meetings held | 12 | 8 | 12 | 12 | 12 | 12 |
| | Number of people empowered with skills | 15 | 30 | 40 | 50 | 50 | 60 |
| | Number of communities visited | 36 | 25 | 42 | 42 | 42 | 42 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to Sunyani municipal National Health Insurance Authority for renewal | |
| Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills | |
| Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty (LEAP) | |
| Care for abandoned children, destitute, aged and repatriation of needy and homeless children | |

| | |
|--|--|
| Supervision of 4 Residential Home | |
| Identification, registration & supervision of Day Care Centres | |
| Arbitration of cases under child maintenance, paternity, custody/access & General Welfare | |
| Write Social enquiry reports for juvenile courts & family tribunal | |
| Support knowledge base on worst form of child labour (WFCL), human trafficking, teenage pregnancy through community meetings & radio discussions | |
| Support women & groups with income generating skills | |
| Sensitize communities on Government policies | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated urban development.
- Improve the quality and access to water services in rural and small towns of water supplied.

Budget Programme Description

The Works department is the Municipal Agency with staff strength of Ten (35) charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, feeder roads, physical planning and infrastructure delivery.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

The Agency supports and encourages the Municipal Assembly to actively involve communities, especially women, in the design, planning, construction and management of projects and programmes related to community infrastructure delivery.

The various organization units involved in the delivery of the program include;

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this programme are the General Public, Departments and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF, GSCSP and IGF.

The main challenges faced in the delivery of this programme are:

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation
- Sustainability of water projects
- Timely release of funds for infrastructures

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the Department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by 3 officers. The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|-------|-------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Planning Schemes prepared Street Addressed and Properties numbered | Number of planning schemes approved at the Statutory Planning Committee | 2 | 5 | 7 | 8 | 10 | 12 |
| | Number of streets signs post mounted | 0 | 120 | 120 | 120 | 120 | 120 |
| Statutory meetings convened | Number of properties numbered | 5354 | 9500 | 10500 | 12500 | 13400 | 15000 |
| | Number of meetings organized | 2 | 2 | 4 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 6 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |
| Administrative and Technical Meetings | |

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

Budget Sub-Programme Objective

To assist the Municipal Assembly in executing its functions in relation to the provision of civil engineering works

Budget Sub- Programme Description

Works Sector Management Provide technical support and consultancy services to the Municipal Assembly and other Donor funded public projects. It also supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignments in pre and post contract Administration services.

The organizational units involve are;

- Urban roads unit
- Water and sanitation unit
- Building inspectorate unit
- Rural housing unit
- Public works unit

The number of staff delivering this programme is fifty-nine (54) with funding sources coming from GOG, DACF, GSCSP, Donor Funds and IGF.

The main challenges are

- Inadequate office space
- Lack of Vehicle
- Financial constraints.
- Lack of residential accommodation

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Operation and Maintenance plan developed | Evidence of annual action and maintenance plan for 2018 | 1 | 1 | 1 | 1 | 1 | 1 |
| Regular progress reports on projects prepared through regular supervision and monitoring. | No of progress reports | 7 | 7 | 12 | 12 | 12 | 12 |
| Monthly site meetings with contractors and other stakeholders | No. of site meetings organized | 9 | 7 | 12 | 12 | 12 | 12 |
| Maintenance of Government properties | No. of projects maintained | 9 | 5 | 8 | 8 | 9 | 10 |
| Quarterly data inventory on the nature of District's feeder roads | No of road inventories conducted | 2 | 2 | 4 | 4 | 4 | 4 |
| Access to potable water and reduction of open defecation. | No. of boreholes drilled and supervised | 10 | 0 | 10 | 10 | 10 | 10 |
| | Number of household toilets constructed | 201 | 0 | 230 | 240 | 300 | 300 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and regulation of infrastructure development | Drilling and Mechanization of 13 No. Boreholes in selected communities |
| Administrative and Technical Meetings | Construction of Access Roads in selected communities |
| Procure Office Equipment and maintenance of Assets | |
| Organize training workshops for artisans and other players in the const. industries. | |
| Organize Capacity workshop for engineering class | |
| Preparation of Project design, BOQ etc | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of nine (75 are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund Ghana secondary city support and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| MSMEs access to Business Development Services improved | Number of enterprises with access to business development services | 100 | 96 | 144 | 144 | 144 | 144 |
| | Number of women provided with BDS | 46 | 53 | 70 | 70 | 70 | 75 |
| | Number of MSMEs trained in financial literacy program | 88 | 94 | 125 | 125 | 125 | 125 |
| | Number of MSMEs provided with training in record keeping | 22 | 15 | 34 | 34 | 34 | 38 |
| | Number of MSMEs supported to take advantage of subcontracting opportunities | 21 | 30 | 35 | 35 | 35 | 35 |
| | Number of MSMEs business supported | 18 | 23 | 23 | 23 | 23 | 30 |
| Efficiency and capacity of officers improved | Number of officers trained | 11 | 13 | 20 | 20 | 20 | 25 |
| Promotional campaign designed and implemented | Number of promotional activities organized | 14 | 18 | 20 | 20 | 20 | 25 |
| Accessibility to formal credit for MSMEs facilitated | Numbers of MSMEs supported with formal credit | 32 | 50 | 55 | 55 | 55 | 60 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Maintenance of feeder roads | Construct 3No. Spiral staircase, 500No.sitter capacity Dome, 2No.swimming pool for adults and Children, Museum, Plant trees, Adults playing Grounds/Park,4No. Children Ladder for kids, Sport Park-Volley Tennis, Hockey, Zoo Benches and sitting Areas, Pedestrians Paths, Pave Surfaces, Canteen, change rooms, irrigation, Furnishing, Toilet Facilities, Green. |
| Supply and Maintenance of streetlights | Construction of 500bituminous surface Tarred Road with 500,0.6m and 0.9m slabbed, side U-drain, paved 500m walkways and 20No. single Armed Street Lights, 20No. Luminaries. |
| Maintenance of feeder roads | Road, 20km potholes, patching 50km Crosscutting and maintenance of Guardrails 50.8km maintenance of 6No. Traffic light |
| Support the operation of 50 SMEs in various trades | Construction of Reinforced concrete Storm Drain (500 x3x3 depth Meters) 300m of 0.9 U-Drain and levelling to Reclaim 3 acres Old Dump Site –Abetifi Sunyani. |
| Support the construction of tarred roads to one district one factory sites (Facilitation) | Construction of 1.4km Tarred Road with 1,400m 0.6m and 0.9mSlabbed U-Drains 3*3(M) Double Cell Culvert, paved 1400m walkways and 47No.Single Arm Street Light 47No. luminaries |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To develop livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the agriculture research system to increase participation of end user in Technology Development.
- To promote commodity value chain with particular attention to select crops such as maize, cassava, cashew and rice.
- To provide incentive for the development of post - harvest management infrastructure and services through direct private sector investment.
- To mainstream sustainable land and environmental management practices in Agricultural sector planning.
- To support production of certified seeds and improved planting materials.

Budget Sub- Programme Description

Livestock and Veterinary subsector.

The livestock and veterinary sub programme sector seek to develop livestock and poultry industry in the municipality.

The livestock unit and the veterinary unit will be involved in this programme.

Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)

This sub programme seeks to generate accurate agricultural production data for planning and also interact with farmers to find out their problems.

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension services to farmers in the district. The crops unit and the extension unit will be involved in this programme. This sub programmes will be funded by CIDA.

The district crops officer and the Extension officer will be responsible for the activities in this sub programmes. Ten (40) Agric Extension officers will communicate and educate farmers on

their activities. The main challenge for the sub – programme is inadequate Agric. Extension Agents and logistical constraints.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2025 | 2027s |
| RELC Planning Session meeting organized | RELC meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| District joint sector review meeting organized | District joint sector review meeting organized | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical review meetings organized | 12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized. | 12 | 7 | 12 | 12 | 12 | 12 |
| National Farmers' Day Celebration Organized | National Framers' Day organized and celebrated in the district | 1 | 0 | 1 | 1 | 1 | 1 |
| stakeholders' meetings organized in the cashew value chain | Stakeholders meeting in the cashew value chain organized | 1 | 1 | 1 | 1 | 1 | 1 |
| Conducted weekly and monthly commodity prices and agricultural prices survey | Weekly and monthly commodity prices and agricultural prices survey conducted | 52 | 32 | 52 | 52 | 52 | 52 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Provision for Farmers Day celebrations | |
| Organize 4 RELC Planning Session meeting | |
| Organise review and technical meetings | |
| Organise capacity building workshop for staff on techniques in modern farming methods | |
| 12 AREAs conduct home and farm visit | |
| Form and train 50 pruning and thinning gangs in the district under PERD | |
| Organize Four monthly radio programs on GAPS in cashew production at Nimdee, Moon Lite, Ark Angel and Space FM stations | |
| Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme (Rice production) | |
| Train 100 bee-keeping in the municipality on crystallization of honey in the district | |
| Vaccination of 2500 dogs and 500 cats against rabies | |
| Organize stakeholders meeting in the cashew value chain farms | |
| Training 1000 cashew farmers in controlling parasitic weeds invading cashew farms | |
| DDA, DCE, DCD and others heads conduct quarterly monitoring of agric activities | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from Ghana secondary city support grant, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the Municipal Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims. To carry out this sub-programme, 26 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|-------|-------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Effects of bushfires on Agriculture and the environment reduced | Percentage reduction of bushfires | 65 | 80 | 80 | 80 | 80 | 90 |
| Disaster Prevention volunteers Trained | Number of DVGs Trained | 60 | 75 | 75 | 75 | 75 | 80 |
| Afforestation programs implemented | Number of trees planted | 8500 | 2000 | 10000 | 12000 | 13000 | 14000 |
| Public Sensitized on epidemics and HIV | Percentage of Epidemics controlled | 25 | 55 | 60 | 70 | 75 | 80 |
| Reduction of domestic fires and natural disasters | Percentage reduction in Fire disasters | 15 | 50 | 60 | 65 | 75 | 80 |
| Two Simulation Exercises conducted | Percentage of population with in-depth knowledge in evacuation | 50 | 60 | 70 | 80 | 90 | 90 |

| | | | | | | | |
|--|--|----|----|----|----|----|----|
| Communal Labuors on distilment organized | Dredge our gutters and water ways cleaned | 26 | 55 | 65 | 70 | 80 | 80 |
|--|--|----|----|----|----|----|----|

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-----------------------------------|-----------------------|
| Provision for disaster prevention | |
| Provision for disaster management | |

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers and IGFs. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2022 | 2023 as at Aug. | 2024 | 2025 | 2026 | 2027 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 22 | 20 | 35 | 40 | 45 | 50 |
| Re-afforestation | Number of seedlings developed and distributed | 1500 | 2500 | 1500 | 2000 | 2500 | 3000 |

Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--------------------------------------|-----------------------|
| Logistical support to the Department | |
| Public education on bush fire | |

PART C: FINANCIAL INFORMATION

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 | 9,792,180 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 54,298,180 | 80,000 | | |
| 140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs. | 0 | 36,470,000 | | |
| 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | 0 | 40,000 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 367,000 | | |
| 160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys | 0 | 70,000 | | |
| 160807 5.c adot plicy & enf leg for promo of gen eqity & empwt of wrmn & girls | 0 | 472,000 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 53,000 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 60,000 | | |
| 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | 0 | 5,274,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,000,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 490,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 85,000 | | |
| 640101 Improve human capital development and management | 0 | 45,000 | | |
| Grand Total ¢ | 54,298,180 | 54,298,180 | 0 | 0.00 |

**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> |
|---|---------------------------|--|---------------------------------------|---------------------|
| 299 02 00 001 27 | | | | |
| Finance, , | 54,298,180.00 | 0.00 | 1,422,018.00 | 1,422,018.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 RATES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 1,467,024.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 1,340,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 127,024.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 FEES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 19,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 19,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,448,100.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 390,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 600.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage Registration | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sanitary Facilities | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423220 Game Licence | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423737 Search fees | 617,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 LICENSES | | | | |
| Sales of goods and services | 909,619.00 | 0.00 | 1,422,018.00 | 1,422,018.00 |
| 1422001 Breweries/Distilleries | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 20,170.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 30,000.00 | 0.00 | 1,422,018.00 | 1,422,018.00 |
| 1422018 Pharmacy / Chemical Sellers | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Private Health Facilities | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422031 Wheel Trucks | 1,300.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2024 | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance |
|---------------------|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422032 | Akpeteshie / Spirit Sellers | 8,000.00 | 0.00 | | |
| 1422033 | Stores | 133,420.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422043 | Vehicle Garage/Automobile Companies | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block And Concrete Products | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422062 | Real Estate Agents | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422066 | Public Letter Writers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Private Recreational Parks | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422148 | Printing Services | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 234,000.00 | 0.00 | 0.00 | 0.00 |
| 1423113 | Commercial Sales (Cereals) | 6,629.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 64,000.00 | 0.00 | 0.00 | 0.00 |
| 1423323 | Medicines and Pharmaceuticals | 6,300.00 | 0.00 | 0.00 | 0.00 |
| 1423515 | Stationery Fees | 2,800.00 | 0.00 | 0.00 | 0.00 |
| Output | 0004 LANDS AND ROYALTIES | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Property income [GFS] | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 200,000.00 | 0.00 | 0.00 | 0.00 |
| | Sales of goods and services | 466,202.00 | 0.00 | 0.00 | 0.00 |
| 1422078 | Permit | 6,202.00 | 0.00 | 0.00 | 0.00 |
| 1422156 | Transfer Fee | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 270,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 130,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0005 FINES AND FORFEITS | | | | |
| | Property income [GFS] | 280,000.00 | 0.00 | 0.00 | 0.00 |
| 1415017 | Parks | 280,000.00 | 0.00 | 0.00 | 0.00 |
| | Fines, penalties, and forfeits | 83,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 33,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 | Spot fine | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0006 RENT | | | | |
| | Property income [GFS] | 435,600.00 | 0.00 | 0.00 | 0.00 |
| 1415009 | Dividend (Oil & Other Properties) | 200.00 | 0.00 | 0.00 | 0.00 |
| 1415017 | Parks | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 | Rent of Properties(Leasing) | 415,400.00 | 0.00 | 0.00 | 0.00 |
| Output | 0007 GRANTS | | | | |

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

| Revenue Item | | Projected 2024 | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| From foreign governments(Current) | | 48,989,635.00 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,048,113.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 950,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 | HIPC | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 143,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 876,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 1,436,000.00 | 0.00 | 0.00 | 0.00 |
| 1331012 | UDG Transfer Capital Development Project | 42,491,522.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 54,298,180.00 | 0.00 | 1,422,018.00 | 1,422,018.00 |

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> |
| Sunyani Municipal - Sunyani | 0 | 0 | 0 | 54,298,180 | 54,446,101 | 54,841,161 |
| Management and Administration | 0 | 0 | 0 | 14,694,180 | 14,792,101 | 14,841,121 |
| | 0 | 0 | 0 | 9,417,180 | 9,510,971 | 9,511,351 |
| | 0 | 0 | 0 | 4,617,000 | 4,621,130 | 4,663,170 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 560,000 | 560,000 | 565,600 |
| Social Services Delivery | 0 | 0 | 0 | 3,082,000 | 3,132,000 | 3,112,820 |
| | 0 | 0 | 0 | 65,000 | 115,000 | 65,650 |
| | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| | 0 | 0 | 0 | 950,000 | 950,000 | 959,500 |
| | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,313,000 |
| | 0 | 0 | 0 | 367,000 | 367,000 | 370,670 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 25,970,000 | 25,970,000 | 26,229,700 |
| | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| | 0 | 0 | 0 | 25,900,000 | 25,900,000 | 26,159,000 |
| Economic Development | 0 | 0 | 0 | 10,467,000 | 10,467,000 | 10,571,670 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| | 0 | 0 | 0 | 157,000 | 157,000 | 158,570 |
| | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,100,000 |
| Environmental Management | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| Grand Total | 0 | 0 | 0 | 54,298,180 | 54,446,101 | 54,841,161 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Sunyani Municipal - Sunyani | 0 | 0 | 0 | 54,298,180 | 54,446,101 | 54,841,161 |
| Management and Administration | 0 | 0 | 0 | 14,694,180 | 14,792,101 | 14,841,121 |
| SP1: General Administration | 0 | 0 | 0 | 14,501,830 | 14,599,078 | 14,646,848 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 9,724,830 | 9,822,078 | 9,822,078 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 9,661,830 | 9,758,448 | 9,758,448 |
| 21110 Established Position | 0 | 0 | 0 | 9,311,830 | 9,404,948 | 9,404,948 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 350,000 | 353,500 | 353,500 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 63,000 | 63,630 | 63,630 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 63,000 | 63,630 | 63,630 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,062,000 | 4,062,000 | 4,102,620 |
| 221 Use of goods and services | 0 | 0 | 0 | 4,062,000 | 4,062,000 | 4,102,620 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 723,000 | 723,000 | 730,230 |
| 22102 Utilities | 0 | 0 | 0 | 99,000 | 99,000 | 99,990 |
| 22103 General Cleaning | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22104 Rentals | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,111,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 695,000 | 695,000 | 701,950 |
| 22108 Consulting Services | 0 | 0 | 0 | 825,000 | 825,000 | 833,250 |
| 22109 Special Services | 0 | 0 | 0 | 460,000 | 460,000 | 464,600 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 273 Employer social benefits | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 695,000 | 695,000 | 701,950 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 695,000 | 695,000 | 701,950 |
| 28210 General Expenses | 0 | 0 | 0 | 695,000 | 695,000 | 701,950 |
| SP2: Finance and Audit | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP3: Human Resource Management | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 221 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 67,350 | 68,023 | 68,023 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 67,350 | 68,023 | 68,023 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 67,350 | 68,023 | 68,023 |
| 21110 Established Position | 0 | 0 | 0 | 67,350 | 68,023 | 68,023 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Social Services Delivery | 0 | 0 | 0 | 3,082,000 | 3,132,000 | 3,112,820 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 31 Non Financial Assets | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| 311 Fixed assets | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 490,000 | 490,000 | 494,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 221 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22103 General Cleaning | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 311 Fixed assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 1,592,000 | 1,642,000 | 1,607,920 |
| 22 Use of goods and services | 0 | 0 | 0 | 822,000 | 872,000 | 830,220 |
| 221 Use of goods and services | 0 | 0 | 0 | 822,000 | 872,000 | 830,220 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 672,000 | 722,000 | 678,720 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 28 Other expense | 0 | 0 | 0 | 770,000 | 770,000 | 777,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 770,000 | 770,000 | 777,700 |
| 28210 General Expenses | 0 | 0 | 0 | 770,000 | 770,000 | 777,700 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 25,970,000 | 25,970,000 | 26,229,700 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 25,970,000 | 25,970,000 | 26,229,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 25,900,000 | 25,900,000 | 26,159,000 |
| 311 Fixed assets | 0 | 0 | 0 | 25,900,000 | 25,900,000 | 26,159,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 6,000,000 | 6,000,000 | 6,060,000 |
| 31113 Other structures | 0 | 0 | 0 | 18,000,000 | 18,000,000 | 18,180,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 1,919,000 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Economic Development | 0 | 0 | 0 | 10,467,000 | 10,467,000 | 10,571,670 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 367,000 | 367,000 | 370,670 |
| 22 Use of goods and services | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 82,000 | 82,000 | 82,820 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 82,000 | 82,000 | 82,820 |
| 28210 General Expenses | 0 | 0 | 0 | 82,000 | 82,000 | 82,820 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 10,100,000 | 10,100,000 | 10,201,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,100,000 |
| 311 Fixed assets | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,100,000 |
| 31113 Other structures | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,100,000 |
| Environmental Management | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22102 Utilities | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Grand Total | 0 | 0 | 0 | 54,298,180 | 54,446,101 | 54,841,161 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I G F | | FUNDS / OTHERS | | Development Partner Funds | | | Grand Total | | | | | |
|--|---------------------------|---------------|-----------|------------|----------------|---------------|---------------------------|-----------|-----------|-------------|------------|---------|---------------|------------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | | Capex ABFA | Others | Goods Service | Capex | Tot External |
| Sunyani Municipal - Sunyani | 9,379,180 | 1,420,000 | 1,300,000 | 12,099,180 | 413,000 | 4,914,000 | 0 | 5,327,000 | 0 | 0 | 0 | 605,000 | 35,900,000 | 36,505,000 | 54,216,180 |
| Management and Administration | 9,379,180 | 138,000 | 0 | 9,517,180 | 413,000 | 4,204,000 | 0 | 4,617,000 | 0 | 0 | 0 | 560,000 | 0 | 560,000 | 14,694,180 |
| Central Administration | 9,379,180 | 35,000 | 0 | 9,414,180 | 413,000 | 4,129,000 | 0 | 4,542,000 | 0 | 0 | 0 | 560,000 | 0 | 560,000 | 14,516,180 |
| Administration (Assembly Office) | 9,379,180 | 35,000 | 0 | 9,414,180 | 413,000 | 4,129,000 | 0 | 4,542,000 | 0 | 0 | 0 | 560,000 | 0 | 560,000 | 14,516,180 |
| Finance | 0 | 30,000 | 0 | 30,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| | 0 | 30,000 | 0 | 30,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Human Resource | 0 | 35,000 | 0 | 35,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Human Resource | 0 | 35,000 | 0 | 35,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Human Resource | 0 | 35,000 | 0 | 35,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Statistics | 0 | 38,000 | 0 | 38,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| Statistics | 0 | 38,000 | 0 | 38,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| Statistics | 0 | 38,000 | 0 | 38,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 |
| Social Services Delivery | 0 | 1,015,000 | 1,300,000 | 2,315,000 | 0 | 355,000 | 0 | 355,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 3,082,000 |
| Central Administration | 0 | 550,000 | 0 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| Administration (Assembly Office) | 0 | 550,000 | 0 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| Education, Youth and Sports | 0 | 50,000 | 900,000 | 950,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Education, Youth and Sports | 0 | 50,000 | 900,000 | 950,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Office of Departmental Head | 0 | 50,000 | 900,000 | 950,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Health | 0 | 50,000 | 400,000 | 450,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 490,000 |
| Health | 0 | 50,000 | 400,000 | 450,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 490,000 |
| Office of District Medical Officer of Health | 0 | 50,000 | 400,000 | 450,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 490,000 |
| Social Welfare & Community Development | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 472,000 |
| Office of Departmental Head | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 472,000 |
| Works | 0 | 325,000 | 0 | 325,000 | 0 | 245,000 | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 |
| Office of Departmental Head | 0 | 325,000 | 0 | 325,000 | 0 | 245,000 | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 |
| Infrastructure Delivery and Management | 0 | 50,000 | 0 | 50,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,970,000 |
| Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,900,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,900,000 |
| Urban Roads | 0 | 50,000 | 0 | 50,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Urban Roads | 0 | 50,000 | 0 | 50,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Economic Development | 0 | 217,000 | 0 | 217,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,467,000 |
| Economic Development | 0 | 217,000 | 0 | 217,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,467,000 |

| 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 |
| Agriculture | 0 | 167,000 | 0 | 167,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 367,000 |
| | 0 | 167,000 | 0 | 167,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 367,000 |
| Physical Planning | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Office of Departmental Head | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 |
| Trade, Industry and Tourism | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Office of Departmental Head | 0 | 10,000 | 0 | 10,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Health | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|------------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 9,379,180 |
| Organisation | 2990101001 | Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono | | | | | |
| Location Code | 0704001 | Sunyani | | | | | |
| Compensation of employees [GFS] | | | | | | | 9,379,180 |
| Objective | 000000 | Compensation of Employees | | | | | 9,379,180 |
| Program | 92001 | Management and Administration | | | | | 9,379,180 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 9,311,830 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 9,311,830 | |
| | | | | | | | |
| Wages and salaries [GFS] | | | | | | | 9,311,830 |
| | 2111001 | Established Post | | | | | 9,311,830 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 67,350 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 67,350 | |
| | | | | | | | |
| Wages and salaries [GFS] | | | | | | | 67,350 |
| | 2111001 | Established Post | | | | | 67,350 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | | 4,542,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2990101001 | Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |

| | | | | | | | | |
|--|----------|-------------------------------|-----|-----|-----|--|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 413,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 413,000 |
| Program | 92001 | Management and Administration | | | | | | 413,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 413,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 413,000 |

| | | | | | | | | |
|----------------------------|--------------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 350,000 |
| 2111102 | Monthly paid and casual labour | | | | | | | 350,000 |
| Social contributions [GFS] | | | | | | | | 63,000 |
| 2121001 | 13 Percent SSF Contribution | | | | | | | 63,000 |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|------------------|
| Use of goods and services | | | | | | | | 3,414,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | | | | | | 3,414,000 |
| Program | 92001 | Management and Administration | | | | | | 3,414,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 3,414,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | | 1,220,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | | 1,220,000 |
| 2210101 | Printed Material and Stationery | | | | | | | 80,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 50,000 |
| 2210113 | Feeding Cost | | | | | | | 150,000 |
| 2210119 | Household Items | | | | | | | 50,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 80,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 60,000 |
| 2210511 | Local travel cost | | | | | | | 250,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 300,000 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | | 200,000 |

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|-----------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | | 2,164,000 |
|-----------|--------|--|-----|-----|-----|--|--|-----------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | | 2,164,000 |
| 2210101 | Printed Material and Stationery | | | | | | | 65,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 70,000 |
| 2210103 | Refreshment Items | | | | | | | 100,000 |
| 2210110 | Specialised Stock | | | | | | | 60,000 |
| 2210113 | Feeding Cost | | | | | | | 60,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| 2210201 | Electricity charges | | | | | | | 80,000 |
| 2210202 | Water | | | | | | | 10,000 |
| 2210203 | Telecommunications | | | | | | | 6,000 |
| 2210204 | Postal Charges | | | | | | | 3,000 |
| 2210301 | Cleaning Materials | | | | | | | 10,000 |
| 2210302 | Contract Cleaning Service Charges | | | | | | | 7,000 |
| 2210404 | Hotel Accommodations | | | | | | | 15,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | | 80,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 300,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 100,000 |
| 2210511 | Local travel cost | | | | | | | 85,000 |
| 2210517 | Fuel Allocation To Waste Management Department | | | | | | | 140,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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|------------------------------|----------|---|--|--|--|-----|-----|-----|----------------|
| | 2210602 | Repairs of Residential Buildings | | | | | | | 30,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | | 10,000 |
| | 2210606 | Maintenance of General Equipment | | | | | | | 15,000 |
| | 2210611 | Maintenance of Markets | | | | | | | 10,000 |
| | 2210616 | Maintenance of Public Sanitary Facilities | | | | | | | 10,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | | | 40,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 350,000 |
| | 2210710 | Staff Development | | | | | | | 15,000 |
| | 2210711 | Public Education and Sensitization | | | | | | | 10,000 |
| | 2210902 | Official Celebrations | | | | | | | 150,000 |
| | 2210904 | Substructure Allowances | | | | | | | 40,000 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 230,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 10,000 |
| | 2210909 | Operational Enhancement Expenses | | | | | | | 30,000 |
| | 2211101 | Bank Charges | | | | | | | 13,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Use of goods and services | | | | | | | 30,000 |
| | 2210806 | Local Consultants Commission (Individuals) | | | | | | | 30,000 |
| Social benefits [GFS] | | | | | | | | | 20,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | | | 20,000 |
| Program | 92001 | Management and Administration | | | | | | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Employer social benefits | | | | | | | 20,000 |
| | 2731102 | Staff Welfare Expenses | | | | | | | 10,000 |
| | 2731103 | Refund of Medical Expenses | | | | | | | 10,000 |
| Other expense | | | | | | | | | 695,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | | | 695,000 |
| Program | 92001 | Management and Administration | | | | | | | 695,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 695,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | | 1.0 | 1.0 | 1.0 | 695,000 |
| | | Miscellaneous other expense | | | | | | | 695,000 |
| | 2821001 | Insurance and compensation | | | | | | | 15,000 |
| | 2821007 | Court Expenses | | | | | | | 10,000 |
| | 2821008 | Awards and Rewards | | | | | | | 10,000 |
| | 2821009 | Donations | | | | | | | 250,000 |
| | 2821010 | Contributions | | | | | | | 400,000 |
| | 2821019 | Scholarship and Bursaries | | | | | | | 10,000 |

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|------------------|------------|--|-----------------------------|---------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 550,000 |
| Organisation | 2990101001 | Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono | | |
| Location Code | 0704001 | Sunyani | | |

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|--------------------------------|----------|---|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 80,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | 80,000 |
| Program | 92002 | Social Services Delivery | | | 80,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 80,000 |
| Operation | 000000 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 80,000 |
| 2210107 Electrical Accessories | | | | | 40,000 |
| 2210113 Feeding Cost | | | | | 40,000 |

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|-----------------------------|----------|---|----------------------|-----|----------------|
| | | | Other expense | | 470,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | 470,000 |
| Program | 92002 | Social Services Delivery | | | 470,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 470,000 |
| Operation | 000000 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 470,000 |
| 2821009 Donations | | | | | 40,000 |
| 2821010 Contributions | | | | | 400,000 |
| 2821011 Tuition Fees | | | | | 30,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 35,000 |
| Organisation | 2990101001 | Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono | | |
| Location Code | 0704001 | Sunyani | | |

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|--|----------|---|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 35,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | 35,000 |
| Program | 92001 | Management and Administration | | | 35,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | 35,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 35,000 |
| 2210806 Local Consultants Commission (Individuals) | | | | | 35,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14010 | | | | | | Total By Fund Source | 560,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2990101001 | Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |
| Use of goods and services | | | | | | | 560,000 | |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | | 560,000 |
| Program | 92001 | Management and Administration | | | | | | 560,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 560,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 | 1.0 | 1.0 | 560,000 |
| Use of goods and services | | | | | | | 560,000 | |
| 2210806 Local Consultants Commission (Individuals) | | | | | | | 560,000 | |
| Total Cost Centre | | | | | | | 15,066,180 | |

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|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2990200001 | Sunyani Municipal - Sunyani_Finance_Bono | | |
| Location Code | 0704001 | Sunyani | | |

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|-------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 50,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 50,000 | |
| Program | 92001 | Management and Administration | | | 50,000 | |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | 50,000 | |
| Operation | 000000 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210101 | Printed Material and Stationery | | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | 30,000 |

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|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2990200001 | Sunyani Municipal - Sunyani_Finance_Bono | | |
| Location Code | 0704001 | Sunyani | | |

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|-------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 30,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 30,000 | |
| Program | 92001 | Management and Administration | | | 30,000 | |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | 30,000 | |
| Operation | 000000 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210111 | Other Office Materials and Consumables | | | 30,000 |

Total Cost Centre 80,000

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|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2990301001 | Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono | | |
| Location Code | 0704001 | Sunyani | | |

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|-------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 50,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 50,000 | |
| Program | 92002 | Social Services Delivery | | | 50,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 50,000 | |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 50,000 |

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|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 50,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 25,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 25,000 |

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|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 400,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2990301001 | Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 400,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 400,000 | |
| Program | 92002 | Social Services Delivery | | | 400,000 | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 400,000 | |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 400,000 |

| | | | | | |
|--------------|------------------|--|--|--|---------|
| Fixed assets | | | | | 400,000 |
| 3111205 | School Buildings | | | | 400,000 |

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> | 550,000 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2990301001 | Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 50,000 |
| Program | 92002 | Social Services Delivery | | | | | | 50,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 50,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210103 Refreshment Items | | | | | | | 20,000 | |
| 2210607 Repairs of Schools/Colleges | | | | | | | 30,000 | |
| Non Financial Assets | | | | | | | 500,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 500,000 |
| Program | 92002 | Social Services Delivery | | | | | | 500,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 500,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 500,000 |
| Fixed assets | | | | | | | 500,000 | |
| 3111205 School Buildings | | | | | | | 500,000 | |
| Total Cost Centre | | | | | | | 1,000,000 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 40,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2990401001 | Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono | | | | | |
| Location Code | 0704001 | Sunyani | | | | | |
| Use of goods and services | | | | | | | 40,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 40,000 |
| Program | 92002 | Social Services Delivery | | | | | 40,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 40,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | | 40,000 |
| 2210199 Materials and and Office Consumables Control Account | | | | | | | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 450,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2990401001 | Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono | | | | | |
| Location Code | 0704001 | Sunyani | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 50,000 |
| Program | 92002 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 50,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210301 Cleaning Materials | | | | | | | 25,000 |
| 2210511 Local travel cost | | | | | | | 25,000 |
| Non Financial Assets | | | | | | | 400,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 400,000 |
| Program | 92002 | Social Services Delivery | | | | | 400,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 400,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 400,000 |
| Fixed assets | | | | | | | 400,000 |
| 3111207 Health Centres | | | | | | | 400,000 |
| Total Cost Centre | | | | | | | 490,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 85,000 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2990402001 | Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |
| Use of goods and services | | | | | | | 85,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | 85,000 |
| Program | 92005 | Environmental Management | | | | | | 85,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | | | | 85,000 |
| Operation | 000000 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 85,000 |
| Use of goods and services | | | | | | | 85,000 | |
| | 2210111 | Other Office Materials and Consumables | | | | | | 15,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | 30,000 |
| | 2210205 | Sanitation Charges | | | | | | 40,000 |
| <i>Total Cost Centre</i> | | | | | | | 85,000 | |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 35,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2990600001 | Sunyani Municipal - Sunyani_Agriculture_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 35,000 |
|---------------------------|----------|--|---------------------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 35,000 |
| Program | 92004 | Economic Development | | 35,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 35,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| | 2210111 | Other Office Materials and Consumables | | 20,000 |
| | 2210505 | Running Cost - Official Vehicles | | 10,000 |
| | 2210509 | Other Travel and Transportation | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 200,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2990600001 | Sunyani Municipal - Sunyani_Agriculture_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 200,000 |
|---------------------------|----------|--|---------------------------|---------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 200,000 |
| Program | 92004 | Economic Development | | 200,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 200,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 200,000 |
| Use of goods and services | | | | 200,000 |
| | 2210101 | Printed Material and Stationery | | 20,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | 30,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 60,000 |
| | 2210509 | Other Travel and Transportation | | 30,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 30,000 |

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> | | | | 132,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2990600001 | Sunyani Municipal - Sunyani_Agriculture_Bono | | | | | |
| Location Code | 0704001 | Sunyani | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 50,000 |
| Program | 92004 | Economic Development | | | | | 50,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 50,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 50,000 |
| Other expense | | | | | | | 82,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 82,000 |
| Program | 92004 | Economic Development | | | | | 82,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 82,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | 82,000 |
| Miscellaneous other expense | | | | | | | 82,000 |
| 2821010 Contributions | | | | | | | 82,000 |
| Total Cost Centre | | | | | | | 367,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 25,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2990701001 | Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 25,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | 25,000 |
| Program | 92004 | Economic Development | | 25,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 25,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 25,000 |

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|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 25,000 |
| 2210101 | Printed Material and Stationery | | 5,000 |
| 2210113 | Feeding Cost | | 10,000 |
| 2210511 | Local travel cost | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 2990701001 | Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | 20,000 |
| Program | 92004 | Economic Development | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | 20,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 20,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 10,000 |

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> | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | 15,000 | |
| Organisation | 2990701001 | Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 15,000 | |
| Program | 92004 | Economic Development | | | | | 15,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 15,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 15,000 | |
| <i>Total Cost Centre</i> | | | | | | | 60,000 | |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2990801001 | Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 20,000 |
| 2210101 | Printed Material and Stationery | | 5,000 |
| 2210701 | Training Materials | | 5,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2990801001 | Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 20,000 |
| 2210509 | Other Travel and Transportation | | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 10,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2990801001 | Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 20,000 | |
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | | 20,000 | |
| Program | 92002 | Social Services Delivery | | | 20,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 20,000 | |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 2210623 Maintenance of Office Equipment | | | | | 20,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | 367,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2990801001 | Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 67,000 | |
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | | 67,000 | |
| Program | 92002 | Social Services Delivery | | | 67,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 67,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 67,000 |
| Use of goods and services | | | | | 67,000 | |
| 2210103 Refreshment Items | | | | | 32,000 | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | 35,000 | |

| | | | | | | |
|-----------------------------|----------|--|-----|----------------------|----------------|---------|
| | | | | Other expense | 300,000 | |
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | | 300,000 | |
| Program | 92002 | Social Services Delivery | | | 300,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 300,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 300,000 |
| Miscellaneous other expense | | | | | 300,000 | |
| 2821009 Donations | | | | | 300,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | 45,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2990801001 | Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono | | | | |
| Location Code | 0704001 | Sunyani | | | | |
| Use of goods and services | | | | | | 45,000 |
| Objective | 160807 | 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | | | | 45,000 |
| Program | 92002 | Social Services Delivery | | | | 45,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 45,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| | 2210101 | Printed Material and Stationery | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | 10,000 |
| | 2210511 | Local travel cost | | | | 10,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 20,000 |
| Total Cost Centre | | | | | | 472,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 45,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2991001001 | Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 45,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 140101 | 7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs. | | 45,000 |
| Program | 92002 | Social Services Delivery | | 45,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 45,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 45,000 |

| Use of goods and services | | | 45,000 |
|---------------------------|---|--|--------|
| 2210101 | Printed Material and Stationery | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 245,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2991001001 | Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 245,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 140101 | 7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs. | | 245,000 |
| Program | 92002 | Social Services Delivery | | 245,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 245,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 245,000 |

| Use of goods and services | | | 245,000 |
|---------------------------|------------------------|--|---------|
| 2210103 | Refreshment Items | | 20,000 |
| 2210107 | Electrical Accessories | | 200,000 |
| 2210119 | Household Items | | 25,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 280,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2991001001 | Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|---|----------|---|-----|----------------------------------|----------------|----------------|
| | | | | Use of goods and services | 280,000 | |
| Objective | 140101 | 7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs. | | | 280,000 | |
| Program | 92002 | Social Services Delivery | | | 280,000 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 280,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 280,000 |
| Use of goods and services | | | | | 280,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 30,000 | |
| 2210107 Electrical Accessories | | | | | 250,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14010 | | Total By Fund Source | 35,900,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2991001001 | Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|------------------------------|----------|---|-----|-----------------------------|-------------------|-------------------|
| | | | | Non Financial Assets | 35,900,000 | |
| Objective | 140101 | 7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs. | | | 35,900,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 25,900,000 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | 25,900,000 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 25,900,000 |
| Fixed assets | | | | | 25,900,000 | |
| 3111210 Recreational Centres | | | | | 6,000,000 | |
| 3111311 Drainage | | | | | 9,000,000 | |
| 3111361 WIP-Urban Roads | | | | | 9,000,000 | |
| 3112101 Motor Vehicle | | | | | 1,900,000 | |
| Program | 92004 | Economic Development | | | 10,000,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 10,000,000 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 10,000,000 |
| Fixed assets | | | | | 10,000,000 | |
| 3111304 Markets | | | | | 10,000,000 | |
| | | | | Total Cost Centre | 36,470,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2991101001 | Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 30,000 | |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | 30,000 | |
| Program | 92004 | Economic Development | | | 30,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 30,000 | |
| Operation | 000000 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | |
|---------------------------|-------------------------------|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210511 | Local travel cost | | | 5,000 |
| 2210703 | Examination Fees and Expenses | | | 25,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2991101001 | Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 10,000 | |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | 10,000 | |
| Program | 92004 | Economic Development | | | 10,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | 10,000 | |
| Operation | 000000 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210101 | Printed Material and Stationery | | | 10,000 |

Total Cost Centre 40,000

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 30,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2991600001 | Sunyani Municipal - Sunyani_Urban Roads_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 30,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | 30,000 |
| Operation | 000000 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 30,000 |
| 2210101 | Printed Material and Stationery | | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 15,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2991600001 | Sunyani Municipal - Sunyani_Urban Roads_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 20,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | 20,000 |
| Operation | 000000 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | 10,000 |

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> | 20,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2991600001 | Sunyani Municipal - Sunyani_Urban Roads_Bono | | | | | | |
| Location Code | 0704001 | Sunyani | | | | | | |
| Use of goods and services | | | | | | | 20,000 | |
| Objective | 160701 | 2.a Increase invest to enhance agrc productive cpty in devel ctrys | | | | | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 20,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | 20,000 |
| Operation | 000000 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 20,000 | |
| Total Cost Centre | | | | | | | 70,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2991801001 | Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 20,000 | |
| Objective | 640101 | Improve human capital development and management | | | 20,000 | |
| Program | 92001 | Management and Administration | | | 20,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | 20,000 | |
| Operation | 000000 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210101 | Printed Material and Stationery | | | 8,000 |
| 2210511 | Local travel cost | | | 6,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 6,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2991801001 | Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 10,000 | |
| Objective | 640101 | Improve human capital development and management | | | 10,000 | |
| Program | 92001 | Management and Administration | | | 10,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | 10,000 | |
| Operation | 000000 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | |
|---------------------------|-------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210103 | Refreshment Items | | | 10,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 15,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2991801001 | Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono | | |
| Location Code | 0704001 | Sunyani | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 15,000 | |
| Objective | 640101 | Improve human capital development and management | | | 15,000 | |
| Program | 92001 | Management and Administration | | | 15,000 | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | 15,000 | |
| Operation | 000000 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210101 | Printed Material and Stationery | | | 15,000 |

Total Cost Centre

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 18,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2991901001 | Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 18,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 18,000 |
| Program | 92001 | Management and Administration | | 18,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 18,000 |
| Operation | 000000 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 18,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 18,000 |
| 2210101 | Printed Material and Stationery | | 3,000 |
| 2210511 | Local travel cost | | 5,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 15,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2991901001 | Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono | |
| Location Code | 0704001 | Sunyani | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 15,000 |
| Program | 92001 | Management and Administration | | 15,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 15,000 |
| Operation | 000000 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 15,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 15,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 10,000 |
| 2210103 | Refreshment Items | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 2991901001 | Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono | | | | |
| Location Code | 0704001 | Sunyani | | | | |
| Use of goods and services | | | | | | 20,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | 20,000 |
| Program | 92001 | Management and Administration | | | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 20,000 |
| Operation | 000000 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | 10,000 |
| Total Cost Centre | | | | | | 53,000 |
| Total Vote | | | | | | 54,298,180 |

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 | | | |
| Sunyani Municipal - Sunyani | 9,379,180 | 1,420,000 | 1,300,000 | 0 | 12,099,180 | 413,000 | 4,314,000 | 0 | 5,327,000 | 0 | 0 | 0 | 0 | 605,000 | 35,900,000 | 36,505,000 | 54,298,180 |
| Management and Administration | 9,379,180 | 138,000 | 0 | 0 | 9,517,180 | 413,000 | 4,204,000 | 0 | 4,617,000 | 0 | 0 | 0 | 0 | 560,000 | 0 | 560,000 | 14,694,180 |
| SP1: General Administration | 9,311,830 | 73,000 | 0 | 0 | 9,384,830 | 413,000 | 4,144,000 | 0 | 4,557,000 | 0 | 0 | 0 | 0 | 560,000 | 0 | 560,000 | 14,501,830 |
| SP2: Finance and Audit | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| SP3: Human Resource Management | 0 | 35,000 | 0 | 0 | 35,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 67,350 | 0 | 0 | 0 | 67,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,350 |
| Social Services Delivery | 0 | 1,015,000 | 1,300,000 | 0 | 2,315,000 | 0 | 355,000 | 0 | 355,000 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 3,082,000 |
| SP2.1 Education, youth & sports and Library services | 0 | 50,000 | 900,000 | 0 | 950,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| SP2.2 Public Health Services and management | 0 | 50,000 | 400,000 | 0 | 450,000 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490,000 |
| SP2.5 Social Welfare and community services | 0 | 915,000 | 0 | 0 | 915,000 | 0 | 265,000 | 0 | 265,000 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 1,592,000 |
| Infrastructure Delivery and Management | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 25,900,000 | 25,900,000 | 25,970,000 |
| SP3.1 Roads and Transport services | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 25,900,000 | 25,900,000 | 25,970,000 |
| Economic Development | 0 | 217,000 | 0 | 0 | 217,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,467,000 |
| SP4.1 Agricultural Services and Management | 0 | 167,000 | 0 | 0 | 167,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367,000 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 10,100,000 | |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Sunyani Municipal - Sunyani | 44,461,000 | 44,511,000 | 44,905,610 |
| 11_Sustainable Cities and Communities | 60,000 | 60,000 | 60,600 |
| 16_Peace, Justice, and Strong Institutions | 5,274,000 | 5,274,000 | 5,326,740 |
| 17_Partnerships for the Goals | 133,000 | 133,000 | 134,330 |
| 2_Zero Hunger | 437,000 | 437,000 | 441,370 |
| 3_Good Health and Well-Being | 490,000 | 490,000 | 494,900 |
| 4_ Quality Education | 1,000,000 | 1,000,000 | 1,010,000 |
| 5_Gender Equality | 472,000 | 472,000 | 476,720 |
| 6_Clean Water and Sanitation | 85,000 | 85,000 | 85,850 |
| 7_Affordable and Clean Energy | 36,470,000 | 36,520,000 | 36,834,700 |
| 8_ Decent Work and Economic Growth | 40,000 | 40,000 | 40,400 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 44,461,000 | 44,511,000 | 44,905,610 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</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> |
| Sunyani Municipal - Sunyani | 0 | 0 | 0 | 43,583,000 | 43,633,000 | 44,018,830 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 367,000 | 367,000 | 370,670 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 367,000 | 367,000 | 370,670 |
| 9104 - EDUCATION | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| 9105 - HEALTH | 0 | 0 | 0 | 490,000 | 490,000 | 494,900 |
| 910502 - Clinical services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 910503 - Public Health services | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 472,000 | 472,000 | 476,720 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 412,000 | 412,000 | 416,120 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 4,724,000 | 4,724,000 | 4,771,240 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 1,220,000 | 1,220,000 | 1,232,200 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 2,879,000 | 2,879,000 | 2,907,790 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 625,000 | 625,000 | 631,250 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9111 - WORKS | 0 | 0 | 0 | 36,470,000 | 36,520,000 | 36,834,700 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 36,470,000 | 36,520,000 | 36,834,700 |
| Grand Total | 0 | 0 | 0 | 43,583,000 | 43,633,000 | 44,018,830 |

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

| | 2024 | 2025 | 2026 |
|---|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Sunyani Municipal - Sunyani | 44,569,000 | 44,619,630 | 45,014,690 |
| | 63,000 | 63,630 | 63,630 |
| | 63,000 | 63,630 | 63,630 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 40,000 | 40,000 | 40,400 |
| | 30,000 | 30,000 | 30,300 |
| | 10,000 | 10,000 | 10,100 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 367,000 | 367,000 | 370,670 |
| | 35,000 | 35,000 | 35,350 |
| | 200,000 | 200,000 | 202,000 |
| | 132,000 | 132,000 | 133,320 |
| 910402 - Supervision and inspection of Education Delivery | 100,000 | 100,000 | 101,000 |
| | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 900,000 | 900,000 | 909,000 |
| | 400,000 | 400,000 | 404,000 |
| | 500,000 | 500,000 | 505,000 |
| 910502 - Clinical services | 90,000 | 90,000 | 90,900 |
| | 40,000 | 40,000 | 40,400 |
| | 50,000 | 50,000 | 50,500 |
| 910503 - Public Health services | 400,000 | 400,000 | 404,000 |
| | 400,000 | 400,000 | 404,000 |
| 910601 - Social intervention programmes | 412,000 | 412,000 | 416,120 |
| | 367,000 | 367,000 | 370,670 |
| | 45,000 | 45,000 | 45,450 |
| 910604 - Child right promotion and protection | 60,000 | 60,000 | 60,600 |
| | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910804 - Legislative enactment and oversight | 1,220,000 | 1,220,000 | 1,232,200 |
| | 1,220,000 | 1,220,000 | 1,232,200 |
| 910805 - Administrative and technical meetings | 2,879,000 | 2,879,000 | 2,907,790 |
| | 2,879,000 | 2,879,000 | 2,907,790 |
| 910807 - Support to traditional authorities | 550,000 | 550,000 | 555,500 |
| | 550,000 | 550,000 | 555,500 |
| 910810 - Plan and budget preparation | 625,000 | 625,000 | 631,250 |
| | 30,000 | 30,000 | 30,300 |
| | 35,000 | 35,000 | 35,350 |
| | 560,000 | 560,000 | 565,600 |

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

| | 2024 | 2025 | 2026 |
|---|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910901 - Environmental sanitation Management | 85,000 | 85,000 | 85,850 |
| | 85,000 | 85,000 | 85,850 |
| 911002 - Land use and Spatial planning | 60,000 | 60,000 | 60,600 |
| | 25,000 | 25,000 | 25,250 |
| | 20,000 | 20,000 | 20,200 |
| | 15,000 | 15,000 | 15,150 |
| 911101 - Supervision and regulation of infrastructure development | 36,540,000 | 36,590,000 | 36,905,400 |
| | 75,000 | 125,000 | 75,750 |
| | 265,000 | 265,000 | 267,650 |
| | 300,000 | 300,000 | 303,000 |
| | 35,900,000 | 35,900,000 | 36,259,000 |
| 911303 - Revenue collection and management | 80,000 | 80,000 | 80,800 |
| | 50,000 | 50,000 | 50,500 |
| | 30,000 | 30,000 | 30,300 |
| 911702 - Coordination and Harmonization of data | 53,000 | 53,000 | 53,530 |
| | 18,000 | 18,000 | 18,180 |
| | 15,000 | 15,000 | 15,150 |
| | 20,000 | 20,000 | 20,200 |
| 911801 - Personnel and Staff Management | 45,000 | 45,000 | 45,450 |
| | 20,000 | 20,000 | 20,200 |
| | 10,000 | 10,000 | 10,100 |
| | 15,000 | 15,000 | 15,150 |
| Grand Total | 0 | 0 | 0 |
| | 44,569,000 | 44,619,630 | 45,014,690 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Sunyani Municipal - Sunyani | 44,569,000 | 44,619,630 | 45,014,690 |
| 70111 Exec. & leg. Organs (cs) | 5,337,000 | 5,337,630 | 5,390,370 |
| | 4,192,000 | 4,192,630 | 4,233,920 |
| | 550,000 | 550,000 | 555,500 |
| | 35,000 | 35,000 | 35,350 |
| 70112 Financial & fiscal affairs (CS) | 560,000 | 560,000 | 565,600 |
| | 178,000 | 178,000 | 179,780 |
| | 38,000 | 38,000 | 38,380 |
| | 75,000 | 75,000 | 75,750 |
| 70133 Overall planning & statistical services (CS) | 65,000 | 65,000 | 65,650 |
| | 60,000 | 60,000 | 60,600 |
| | 25,000 | 25,000 | 25,250 |
| | 20,000 | 20,000 | 20,200 |
| 70411 General Commercial & economic affairs (CS) | 15,000 | 15,000 | 15,150 |
| | 40,000 | 40,000 | 40,400 |
| | 30,000 | 30,000 | 30,300 |
| 70421 Agriculture cs | 10,000 | 10,000 | 10,100 |
| | 367,000 | 367,000 | 370,670 |
| | 35,000 | 35,000 | 35,350 |
| | 200,000 | 200,000 | 202,000 |
| 70451 Road transport | 132,000 | 132,000 | 133,320 |
| | 70,000 | 70,000 | 70,700 |
| | 30,000 | 30,000 | 30,300 |
| | 20,000 | 20,000 | 20,200 |
| 70610 Housing development | 20,000 | 20,000 | 20,200 |
| | 36,470,000 | 36,520,000 | 36,834,700 |
| | 45,000 | 95,000 | 45,450 |
| | 245,000 | 245,000 | 247,450 |
| | 280,000 | 280,000 | 282,800 |
| 70620 Community Development | 35,900,000 | 35,900,000 | 36,259,000 |
| | 472,000 | 472,000 | 476,720 |
| | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| | 367,000 | 367,000 | 370,670 |
| 70721 General Medical services (IS) | 45,000 | 45,000 | 45,450 |
| | 490,000 | 490,000 | 494,900 |
| | 40,000 | 40,000 | 40,400 |
| | 450,000 | 450,000 | 454,500 |

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

| <i>Functional Classification</i> | | | 2024 | 2025 | 2026 |
|-------------------------------------|---|---|---------------|-----------------|-----------------|
| | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70740 Public health services | | | 85,000 | 85,000 | 85,850 |
| | | | 85,000 | 85,000 | 85,850 |
| 70980 Education n.e.c | | | 1,000,000 | 1,000,000 | 1,010,000 |
| | | | 50,000 | 50,000 | 50,500 |
| | | | 400,000 | 400,000 | 404,000 |
| | | | 550,000 | 550,000 | 555,500 |
| | | | 44,569,000 | 44,619,630 | 45,014,690 |
| Grand Total | 0 | 0 | 0 | | |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Sunyani Municipal - Sunyani | 44,569,000 | 44,619,630 | 45,014,690 |
| 70111 Exec. & leg. Organs (cs) | 5,337,000 | 5,337,630 | 5,390,370 |
| 70112 Financial & fiscal affairs (CS) | 178,000 | 178,000 | 179,780 |
| 70133 Overall planning & statistical services (CS) | 60,000 | 60,000 | 60,600 |
| 70411 General Commercial & economic affairs (CS) | 40,000 | 40,000 | 40,400 |
| 70421 Agriculture cs | 367,000 | 367,000 | 370,670 |
| 70451 Road transport | 70,000 | 70,000 | 70,700 |
| 70610 Housing development | 36,470,000 | 36,520,000 | 36,834,700 |
| 70620 Community Development | 472,000 | 472,000 | 476,720 |
| 70721 General Medical services (IS) | 490,000 | 490,000 | 494,900 |
| 70740 Public health services | 85,000 | 85,000 | 85,850 |
| 70980 Education n.e.c | 1,000,000 | 1,000,000 | 1,010,000 |
| Grand Total | 0 | 0 | 0 |
| | 44,569,000 | 44,619,630 | 45,014,690 |