



REPUBLIC OF GHANA

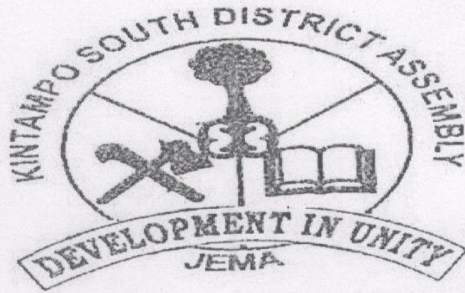
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KINTAMPO SOUTH DISTRICT



APPROVAL OF 2025 COMPOSITE BUDGET

At a Meeting of the Executive Committee of the Kintampo South District Assembly Held on **28th October, 2024**, it was unanimously resolved that the Composite Budget Estimates contained herein for the **2025 Fiscal Year** be approved and it was approved for implementation.

A summary of the Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,103,224	GH¢4,089,380	GH¢2,081,800

Total Budget GH¢ 12,274,404

(SAMUEL GYAMENA)

DISTRICT CO-ORDINATING DIRECTOR

(KWASI ADU-GYAN)

HON. REGIONAL MINISTER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District lies within longitudes 1⁰ 20' West and 2⁰10' West and latitude 8⁰ 15' North and 7⁰ 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km² representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

Population Structure

The District has an estimated population of 99,963 with relatively high growth rate of 2.3% which is however lower than the regional and national growth rates of 2.5% and 2.7% respectively. Out of the total population, females accounted for 48,982 (49%) and males 50,981 (51%). The District has a youthful population and constitutes 3.5% of the regional population. The District has 122 communities with the major settlements being, Jema, Apesika Anyima, Ampoma, Amoma

Vision

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

Mission

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

Goals

To develop the human resource base of the district and create the enabling environment for private sector growth with emphasis on agriculture and agro-processing through active

participation of the citizenry in decision making and implementation aimed at improving the living standard of the people

Core Functions

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

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

District Economy

Agriculture

The Agricultural sector is the largest in the district and employs approximate 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. An estimated 80 percent of all farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming.

The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include maize, yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

Road Network

The total road network of feeder roads in the District stands at 324.699 km. Out of the total length of 324.699 km, 136.040 km (41.9%) are engineered, 27.750 km (8.5%) partially engineered and 160.909 km (49.5%) are non-engineered. The District has a total of 226 culverts

Energy

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

Health

The district has been demarcated into six (6) sub-districts by the District Health Directorate, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the District. The District has a total of twenty-four (24) health facilities. These comprise of one (1) District Hospital, two (2) health centres, three (3) clinics, seventeen (17) CHPS Compounds and one (1) private Maternity Home. Doctor to population ratio 1:45,499; and nurse to population ratio 1:486.

Education

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

Market Centres

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

Water and Sanitation

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

Key Issues/Challenges

- Poor empowerment to the private sector: the private sector is faced with limited access to Credit facilities for start-ups and expansion of business. Access to market is also poor causing farmers in particular to earn less for their produce. Most businesses are managed informally making it difficult to track progress.
- Poor quality and access to roads: 59% have not been engineered. This negatively affects the movement of goods and people in terms of the cost and time.
- Poor storage facilities for agricultural products leading to destruction of farm produce

- Pest and disease affecting the production of both food and cash crops. Farmers are still battling with fall army worm which affects maize. Fruit flies are also destroying mango and cashew plantations which is being grown in large scales.
- Nomadic activities affecting farming activities. There are lingering conflicts between Fulani herdsmen and farmers as the herds continue to destroy farms.
- Inadequate educational infrastructure and insufficient trained teachers. There are still schools which are using trees for academic activities and other schools do not have the required teachers for effective teaching and learning.
- Inadequate health infrastructure and professionals. The district hospital is being managed by one medical assistant and this is adversely affecting health services delivery.
- Low coverage of electricity to rural communities which is affecting economic, social and educational development.

Key Achievements in 2025

- Completed 3-Unit classroom block with store, conference and office, and urinal at Kwabia
- Supplied submersible pump to the Kintampo Water Supply System
- Trained 324 farmers in bee keeping, piggery, soap making and poultry production
- Maintained 15 No. boreholes within the District
- Training of 324 farmers in bee keeping, piggery, soap making and poultry production
- Established 11 new demonstration farms across the District

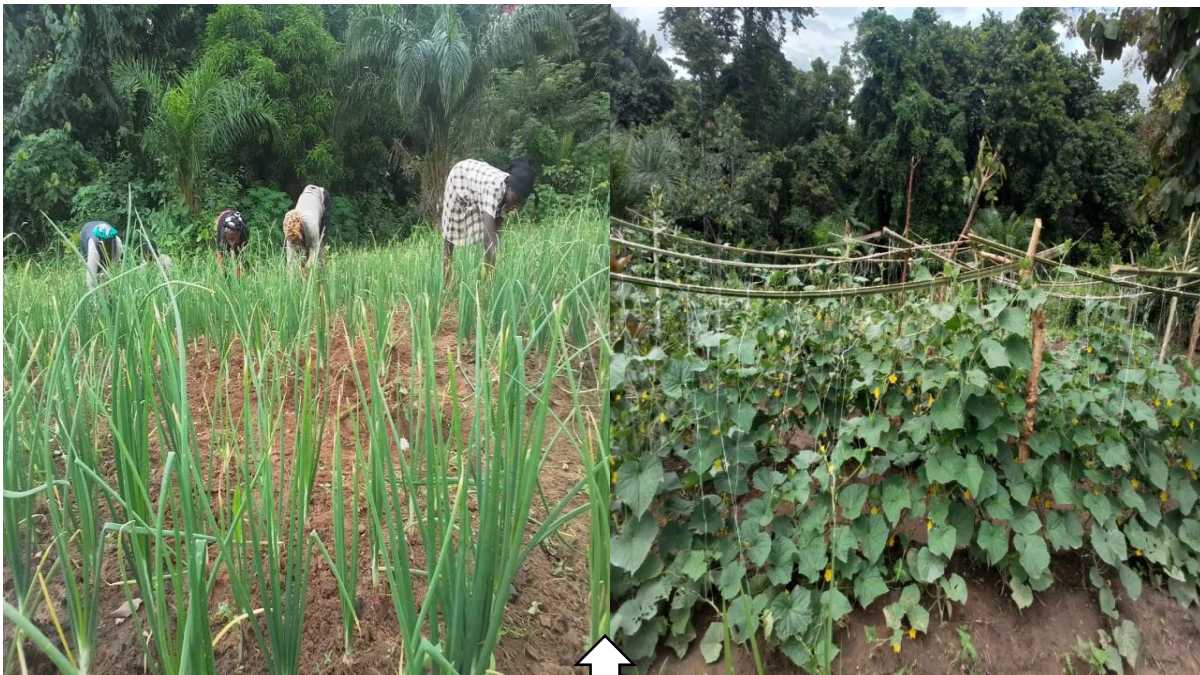


Rehabilitation of Akruma-Bobrobo Feeder Roads (3.8km)





Training of 324 farmers in bee keeping, piggery, soap making and poultry production



Established new demonstration farms

Revenue and Expenditure Performance

The District depend on Internally Generated Funds (IGF), Central Government Transfers to departments of the District and Donar Partner Support such as Ghana Productive Safety Net Program (GPSNP) a World Bank supported programme, and UNICEF.

Provisional financial data reveals that, out of the targeted revenue of GH¢ 10,762,017 an amount of GH¢ 6,850,956 representing 64% was realized as at September, 2024. Total IGF realized for the period as at September is 438,663 representing 63.64% of the target for the year. For the period under consideration, total expenditure is GH¢5,876,529 indicating 54.6% of the targeted expenditure for the 2024 fiscal year.

A detailed analysis of revenue and expenditure performance is shown below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2022 Budget GH¢	2022 Actual GH¢	2023 Budget GH¢	2023 Actual GH¢	2024 Budget GH¢	2024 Actual as at Sept GH¢	2024 % Perfor. As at Sept	2024 % Perf. per item as at Sept
Property Rates	22,000	20,981	12,000	2,748	35,000	10,370	29.63	2.36
Basi Rate					500			
Cattle Rate	17,000	15,000	31,000	28,800	40,000	35,225	88.06	8.03
Fees	204,500	201,641	288,400	296,296	302,350	207,051	68.48	47.20
Fines	1,000	320	6,000	1,405	1,500			
Licenses	97,244	99,838	158,500	165,421	170,700	101,045	59.19	23.03
Lands	37,000	21,927	35,500	31,342	73,258	49,402	67.44	11.26
Rent	27,000	22,530	14,600	18,119	46,000	35,570	77.33	8.11
Sub-Total	405,744	382,238	546,000	544,132	669,308	438,663	65.54	100.00
Stool Lands	25,000	35,000	40,000	35,000	20,000			
TOTAL	430,744	417,238	586,000	579,132	689,308	438,663	63.64	100.00

Provisional statements show a general improvement in all revenue items and as at September 2024, total IGF realized shows a 65.54% performance against target given a variance of GH¢ 203,245.

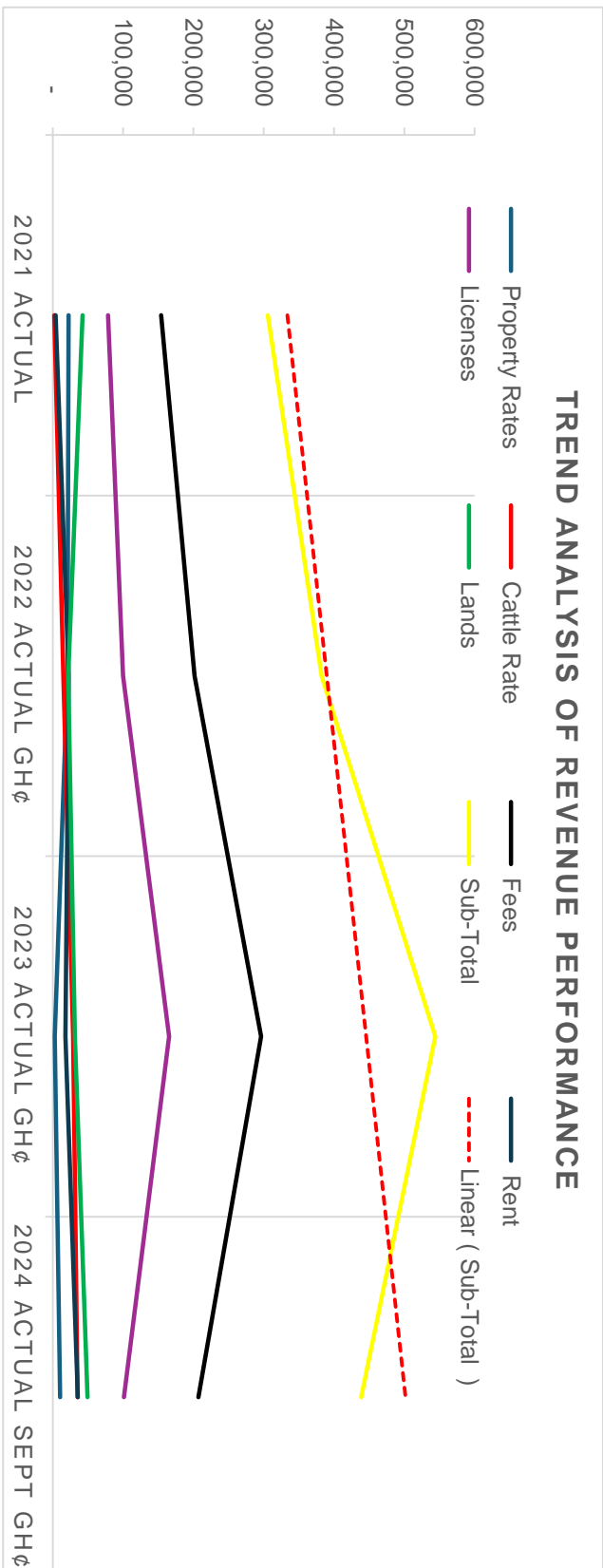


Table 2: Revenue Performance – All Revenue Sources

ALL REVENUE SOURCES	2022 Budget GH¢	2022 Actual GH¢	2023 Budget GH¢	2023 Actual GH¢	2024 BUDGET GH¢	2024 ACTUAL SEPT GH¢	2024 % Perf. As at Sept	2024 % Perf. per item as at Sept
IGF	430,744	417,238	586,000	579,132	689,308	438,663	64	6.40
Central Gov't Salaries	3,449,298	3,374,288	3,449,298	3,374,288	4,681,104	3,112,773	66	45.44
Central Government Transfers (Goods and Services)	56,000	52,901	56,000	35,314	93,500	-	-	0.00
DACF-Assembly	1,668,350	1,569,840	1,540,320	1,059,248	1,660,200	730,091	44	10.66
DACF-PWD	430,000	322,603	430,000	253,503	432,000	269,169	62	3.93
DACF-MP	570,000	550,777	540,000	439,658	805,000	711,932	88	10.39
MSHAP	24,000	15,912	24,000	8,530	18,000	4,265	24	0.06
DACF-RFG (DDF)	1,426,000	1,134,513	1,476,000	-	1,492,000	1,488,830	100	21.73
UNICEF	35,000	17,500	35,000	17,500	52,500	52,500	100	0.77
GPSNP	30,000	17,676	350,000	274,493	838,405	42,733	5	0.62
MAG	65,099	91,725	59,099	59,099				0.00
GRAND TOTAL	8,184,491	7,564,973	8,545,717	6,107,632	10,762,017	6,850,956	64	100.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure Item	2022		2023		2024		% Perfor as at September
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	
Compensation of Employees	4,017,593	3,434,319	3,588,798	3,518,049	4,781,704	3,163,046	66.15
Goods and Services	2,177,953	1,960,098	3,682,919	2,578,188	4,008,502	2,224,735	55.50
Assets	2,054,541	1,284,513	1,274,000	664,363	1,971,811	488,749	24.79
Total	8,250,087	6,678,930	8,545,717	6,760,600	10,762,017	5,876,529	54.60

- ❖ Preliminary data up as at September shows that overall expenditure is within the approved budget for the Fiscal Year with Compensation, goods and services and assets achieving 66.15%, 55.5% and 24.79% respectively.
- ❖ Compensation takes more than average of the total expenditure. This is mostly inter-governmental transfers for only Compensation payments an amount of GH¢ 3,112,773 representing 65.19% of the estimated expenditure of GHs4,681,104.
- ❖ Investment expenditure has been declining over the period with 2023 recording no new project initiatives. Though 3 new projects have commence in the 2024 Fiscal Year, only one has reached roofing level with the other two yet to commence.

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028	
Management and Administration of the District	% score of DPAT assessment	100%	92%	100%	94%	100%	N/A	100%	100%	100%	100%	
Improved Revenue Generation	% growth in IGF	25%	-0.5	25%	31%	31%	24%	30%	30%	30%	30%	
Efficient and effective performance of staff	% of management staff trained	100%	100%	100%	100%	100%	0%	100%	100%	100%	100%	
Access to health service delivery	Proportion of population with access to basic health facility	90%	75%	90%	78%	85%	81%	85%	87%	88%	90%	
		Nurses to population ratio	1:450	1:685	1:450	1:486	1:450	1:423	1:450	1:400	1:400	1:400
Improved Sanitation and waste management	Number of communities declared ODF	25	21	25	21	25	23	30	35	40	45	
Access to Education	Number of Completed projects	2	1	2	1	3	2	3	2	2	2	

Revenue Mobilization Strategies

Public Sensitization: The Assembly will use various mass media especially communication centers which are growing in popularity to reach out to rate payers and potential rate payers. This will whip up citizens compliance to their civic responsibility in paying levies and charges;

Automation of revenue collection: The Assembly will Adopt and strengthen the use of technology to promote efficiency and effectiveness and reduce human interface i.e. the focus for this year will be on E-billing, E-reminders including the use of social media handles.

Provision of Services to the direct benefit of the tax payer: Provision of Places of Convenience: The Assembly will ensure the completion of the construction of urinary at the main market and also rehabilitate the old and abandoned urinary at the transport yard. The Assembly will also apply the IGF for the gravelling of portions of the transport yard and the entrance of the market to enhance vehicular movement. This will provide a linkage of the used of their fees and there engender compliance.

Regular Social Accountability: The Assembly will organize at least two (2) Social Accountability fora to account to rate payers on the various developmental activities that are being undertaken by the funds generated by the Assembly. Rate payers will also be informed about the challenges confronting service delivery as funds are delayed or not realized. This will demonstrate transparency and also go a long way to cure hearsay and misconception about the operations of the Assembly thereby improve rate payer compliance.

Widen the Revenue Net: Management will ensure all economic or income generating activities within the source of the District are identified and appropriate fees and charges collected. New and emerging business such as funeral undertakers, mangoes, on-line trading will be identified, registered and regulated by the Assembly.

Establish Credible Database: Data is very critical in forecasting and mobilizing funds for the Assembly. Management will commit resource in ensuring that the data base of the District is updated regularly to assist in the revenue improvement drive.

Internal Accountability in Revenue Collection: management will strengthen the involvement of the Internal Audit in ensuring accountability. Compliance to the rules and regulations on revenue collection and accounting will be improved upon.

Gazette of Bye-laws and Fee Fixing Resolution: this will position the Assembly well to carry out prosecution of defaulters and also earn additional income in the form of fines

Use of Sub-Structures: The Assembly will strengthen the structures and delegate the collection of selected revenue items to them.

Create and strengthen revenue collection post/point: due to the location of the District and the crosscutting nature of roads with neighboring District, a chunk of revenue from farm produce is missed or lost. Therefore, new revenue points will be strategically created while the existing ones are strengthened to reduce the leakages in this area.

Provide adequate logistics and incentives for revenue collectors: this is a critical motivation factor to revenue collectors. When revenue collectors are well motivated and incentivized, then management can demand for more and ensure expected revenue is realized.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management

- Initiate and prepare strategic plans and annual composite Budget for the Assembly based on the strategic plan
- Manpower skills development

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main activities include:

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Management meetings organized	No. of meetings held	12	8	12	12	12	12
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	3
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	12	6	12	12	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	24	14	24	24	24	24
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	12	5	12	12	12	12
Correspondence management	Number of correspondences received	512	445	600	600	600	600
	Number of correspondences sent	903	692	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Procurement of Office Equipment and Logistics	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings)	
Citizens participation in local governance (DCE engagement, community durbars etc)	

Support to traditional authorities	
Security management (fuel and ration)	
Maintenance, rehabilitation, refurbishment and upgrading of assets (vehicles, computers, printers, photocopies, furniture etc	
Protocol services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
IGF Mobilization Improved	% increase in IGF	31	24	30%	30%	30%	30%
Financial reports prepared and submitted	Submission of Monthly Financial Statements	12	8	12	12	12	12
	Date of submission of annual account	28 th Feb	18 th Feb	31 st Feb	31 st Feb	31 st Feb	31 st Feb
Audit carried out	Number of Quarterly internal audit report prepared	4	4	2	4	4	4
	Annual Audit plan prepared and submitted by 31st January each year	22 nd Jan, 2023	26 th Jan, 2024	31 st Jan	31 st Jan	31 st Jan	31 st Jan
Audit infractions reduced	Audit Committee Meetings held	3	2	3	3	3	3
	% of audit infractions against total expenditure	0.96	0.98	Less than 1%	Less than 1%	Less than 1%	Less than 1%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major operations of the Sub-Programme are:

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Appraisal of Staff undertaken	Number of appraisals completed	123	138	140	140	140	140
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	51	21	55	68	60	58
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	3	0	3	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme mainly deals with:

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Annual Action Plan and Budget prepared on time	Annual Action Plan Prepared by 31 st October	27 th Oct	30 th Oct	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Social Accountability meetings held	Number of town hall meetings organized	2	1	3	3	3	3
Monitoring, evaluation and reporting done	Number of Budget Committee Meetings held	4	2	4	4	4	4
	Quarterly reports prepared	4	2	4	4	4	4
	No. of DPCU meetings held	4	2	4	4	4	4
	Quarterly reports prepared	4	2	4	4	4	4
Compliance to Budgetary allocation	% of Budget release against expenditure	92%	97%	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plans and Budget GH¢ Preparation (e.g. prepare Composite Budget of the Assembly, carry out mid-year Budget review, Prepare Annual Action Plan	
Administrative and Technical Meetings (e.g. quarterly Budget GH¢ committee meetings, DPCU Meetings	
Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of	

Policies and Programmes, Management and Monitoring of Programmes and Projects	
Rating and billing (Prepare Fee Fixing Resolution, distribute bills)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organise Ordinary General Assembly Meetings	No. of minutes on file	3	1	4	4	4	4
Build Capacity of Area Councils	No. of meetings held	3	2	4	4	4	4
	Number of training programmes organized	1	0	1	1	1	1
Complains Public Relations Committee Meetings held	No. of reports on file	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizens participation in local governance	
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To ensure the provision and maintenance of social infrastructure and services

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme mainly provides:

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

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

The key challenge to this sub-programme is insufficient and delay in release of funds.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Monitoring and Accountability Enhanced	% of Schools monitored annually	KG	100%	100%	100%	100%	100%	100%
		PRIMARY	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%
	Teacher Attendance Rate	KG	86.4%	96.8%	98%	98%	98%	98%
		PRIMARY	97.2%	97.7%	98%	98%	98%	98%

		JHS	98.3%	98.6%	98%	98%	98%	98%
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	Maths-Prim	5:1	3:1	1:1	1:1	1:1	1:1
		Math JHS	4:1	4:1	1:1	1:1	1:1	1:1
		English-Prim	5:1	3:1	1:1	1:1	1:1	1:1
		English – JHS	5:1	4:1	1:1	1:1	1:1	1:1
		Scie-Prim	5:1	3:1	1:1	1:1	1:1	1:1
		Scie- JHS	4:1	4:1	1:1	1:1	1:1	1:1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The main issues/challenges confronting Health Services are

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4	4
Access to health Services improved	No. of health facilities completed and in use	21	22	23	23	24	24
	Nurses to population ratio	1:506	1:486	1:400	1:400	1:400	1:400
	Doctor to Population Ratio	1:51,914	1:45,499	1:45,600	1:40,000	1:40,000	1:30,000
	OPD per capita attendance	0.9	0.9	1	1	1	1
Preventive health care improved	Number of sensitizations organized on School Health	135	168	260	260	260	260
	Proportion of Children fully immunized by age 1	1094	1340	1400	1500	1600	1600
	Malaria Incidence per 1000 population	206/1000	185/1000	100/1000	100/1000	100/1000	100/1000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Completion of CHPS compound with attached 2-bedroom Staff Quarters Cherehin
District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	Completion of CHPS compound with attached 2-bedroom Staff Quarters Weila
Public Health services	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	Past Years	PROJECTIONS 2024-2028				
		2023	2024 Actual as at Sept.	2025	2026	2027	2028
Reports prepared and submitted	Quarterly reports prepared and submitted by 15 th ensuing month	4	4	4	4	4	4
	Annual reports prepared and submitted by 28 th December	1	1	1	1	1	1
	Quarterly programme implementations, supervision, monitoring and evaluation report written.	4	4	4	4	4	4
Disabilities identified and registered	Additional members enrolled into the disability fund.	17	20	25	25	2	30
LEAP programmed extended	Additional households identified and registered under LEAP	0	300	1500	3000	3000	4000
Community Engagement on Ghana Safety Net Project 2	Community Engagement on Ghana Safety Net Project in six (6) communities.	2	6	6	6	12	12
Communities sensitized on gender base violence	Gender base violence sensitizations and education conducted targeted communities.	6	16	18	20	20	25
Communities, churches, mosques, schools, etc sensitized on child protection issues.	Sensitization of the public on child related cases (child labour, child marriage, child trafficking, child abuse cases, child maintenance and custody cases.	6	17	19	21	21	25
Training programs and activism for people with disabilities.	Training programs and activism conducted.	3	2	5	5	5	10
Provide sustainable employment opportunities and decent living conditions for persons with disability.	No of persons with Disabilities empowered economically.	79	25	155	155	200	200
Construct and continuously renovate a skills development center	Skill development center constructed/.	0	0	1	1	1	1

for persons with disability.							
Ensure up to date data available on gender, children, PWDs, social development and protection issues	No of data compilation exercises conducted.	0	0	3	3	5	5
Recruitment of foster care parents.	No of foster care parents trained.	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and mainstreaming	
Child protection	
Social intervention programmes	
Internal management of organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main operations of the sub-program include;

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023	2024 as at Sept.	2025	2026	2027	2028
Births registered.	Number of Births registered.	210	163	1770	2500	2500	2800	2800
Deaths registered.	Number of Deaths registered.	16	11	55	70	150	300	300
Education and sensitisation programs conducted	Number of sensitization on birth and death registration organized	5	8	10	20	20	30	30
Reports prepared and submitted.	Monthly reports prepare and submit every month	12	12	8	12	12	12	12
	Quarterly reports Prepare and submit every quarter.	4	4	2	4	4	4	4
	One annual report Prepare and submit every year	1	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Output Indicators	Unit of Measurement	Past Years		Medium Term Targets			
		2023	2024 Actual as at Sept.	2025	2026	2027	2028
Covid-19 deaths properly disposed	Number of burials	0	0	0	0	0	0
Unidentified dead bodies properly disposed	Number of paupers buried	0	5	2	2	2	2
Refuse sites properly managed	Number of refuse sites evacuated	2	4	8	8	10	10
	Number of fumigation and disinfection carried out	38	42	50	60	70	70
Sanitary facilities managed	Number of functional sanitary facilities (Public Toilets)	4	4	12	13	15	15
Open defecation prevented	Number of communities declared ODF	21	23	40	45	50	50
Good hygiene/sanitation practices observed	Number of food vendors screen	915	782	800	1000	1500	1500
	Number of inspections carried out (DOMICILIARY)	21,614	17,224	20,000	25,000	30,000	30,000
	Number of hospitality inspections carried out	30	41	50	50	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Purchase of 1No tricycle
Liquid waste management	Construction of Urinary at lorry park in Jema
Environmental Sanitation Management	
Maintenance and rehabilitation of slaughterhouse and slaughter slap	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

To this end, the Sub-program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the District.

This mandate is achieved by the following operations:

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

The sub-programme is carried out by a staff strength of three (3) with the support of the Development Planning Sub-Committee. and the sub-programme is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Implement Street Naming and Property Addressing System	Number of Streets Named	12	15	20	25	30	35
	Number of Properties identified	11,200	11,200	11,400	11,500	11,600	11,600
	Number of Properties numbered	6,000	6,000	7,000	7,500	8,000	8,500
	Unique parcel number map in place	1	1	1	1	1	1
Registration of plots/lands	Number of plots registered	20	16	30	35	40	45
	Number of site plans prepared	20	16	30	35	40	45
	Number of Building Jackets sold	25	20	35	40	45	50
Process and issue permits	Number of meetings held	12	8	12	12	12	12
	No. of building permits issued	16	12	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	
Land acquisition and registration	
Administration and technical meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	14	8	20	20	20	20
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	14	8	20	20	20	20
Prepared quarterly report on projects	Number of quarterly report prepared	14	8	20	20	20	20
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Sub-Programme	Completion of 3-Unit Classroom with Ancillary Facilities at Moseakrua
Supervision and regulation of infrastructure development	Completion of pavement of 1,429km sq lorry park at Jema
Maintenance, rehabilitation, refurbishing and upgrading of assets (residential and office buildings roads, water systems, streetlights	Rehabilitation of Akruma-Bobrobo Feeder Roads (3.8km)
	Rehabilitation of small earth dam at Dumso Bethel
	Rehabilitation of Akora-Attakrom Feeder Roads (3.8km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	12	8	12	12	12	12
	Financial report prepared and submitted by end of every month.	12	8	12	12	12	12
Business Dev't Training Organized	Number of activities carried out	2	5	5	5	5	5
	Number of beneficiaries trained	58	88	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization (fuel, Utilities, T& T, Donations, etc	Rehabilitation of Akroma-Bobrobo Feeder Roads (3.8km)
Promotion of Small, Medium and Large scale enterprises	Rehabilitation of small earth dam at Dumso Bethel
Maintenance of market	Rehabilitation of Akora-Attakrom Feeder Roads (3.8km)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programmes is delivered through:

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

The Department of Agriculture is in charge of the execution of this sub-programme. The Department has staff strength of 16 and the sub-programme is funded by Government of Ghana (GoG) and Internally Generated Funds (IGF). The direct beneficiaries of the sub-programme are farmers in the District. The sub-programme also benefits agrobusinesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from Central Government and insufficient funding from the Assembly's Internally Generated Funds

(IGF). Again Low use of modern and improved technology and practice in business and farming by small scale farmers is a challenge.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 Actual GH¢ as at Sept.	2025	2026	2027	2028
Conduct a National Farmers Day Celebration	Number of Exhibitions	214	-	250	250	250	250
	Number of Communities participating	26	26	30	30	30	30
Implement PERD in the District	Number of seedlings distributed	30,000	7,400	30,000	30,000	30,000	30,000
Improved production of Livestock and poultry	No. of Poultry	56,882	54,000	60,500	70,250	70,500	80,000
	No. of Livestock	23,318	23,874	25,500	26,000	25,500	27,000
Increased Production levels of major crops	Maize (mt)	30,023	30,224	32,125	33,000	34,000	34,500
	Cashew (mt)	83,400	84,087	85,000	86,500	88,000	90,000
	Mango (mt)	44,300	45,736	48,000	51,000	54,000	60,000
	Yam (mt)	71,432	72,864	80,000	80,000	80,000	80,000
	Cowpea (mt)	2,340	2,423	2,850	2,900	3,100	3,100
	Cassava (mt)	49,870	51,056	62,000	63,000	64,000	64,000
	Groundnuts (mt)	2,230	2,256	2750	2800	2900	2900
Field demonstrations established.	No. of demonstrations established.	23	21	30	32	35	35
Farmer-Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	39	43	65	67	70	70
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	750	790	1400	1500	1600	1600
Farm and home visits conducted	Number of visits	4,300	3150	6,500	6,600	6,800	6,900

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the programme is 13.

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the public.

Challenges to this sub-programme include:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	Budget GH¢ Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative year 2028
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	62	62	65	70	75	80
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	35	-	50	60	70	80
Disaster prevention carried out	Number of sensitizations on fire outbreak	1	1	3	3	3	3
	Number of educations on flooding and storms	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (eg. Procure Relief items to disaster victims, undertake disaster prevention education)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY

FUNDING: DACF

APPROVED BUDGET

No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	Construction of 3-Unit Classroom with Ancillary Facilities	Mo-Nkwanta	45%	135,210.52	50,281.58	84,928.94	64,435.94	20,493		
2	Construction of 3-Unit Classroom with Ancillary Facilities	Bredi	65%	140,931.86	89,366.81	51,565.05	51,565.05			
3	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Cherehin	83%	146,282.98	120,981.77	25,301.21	25,301.21			
4	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Weilia	60%	140,009	75,905	64,104.34	64,104.34			
5	Construction 1No. Water Closet Toilet	Ampoma	85%	150,000	53,531	96,469.17	70,000.00	26,469.7		

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY

FUNDING: DACF – RFG

APPROVED BUDGET

No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	Completion of 3-Unit Classroom with Ancillary Facilities at Moseakrua	Moseakrua	15%	439,537	0.00	439,537	45,000			
2	Completion of pavement of 1,429km sq lorry park at Jema	Jema	45%	510,000	0.00	510,000	165,000			

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY

FUNDING: WORLD BANK – GPSNP

APPROVED BUDGET

No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	Rehabilitation of Akruma-Bobrobo Feeder Roads (3.8km)	Akruma-Bobrobo	45%	585,424	0.00	585,424	500,000			
2	Rehabilitation of small earth dam at Dumso Bethel	Dumso Bethel	30%	652,387	0.00	652,387	350,000			
3	Rehabilitation of Akora-Attakrom Feeder Roads (3.8km)	Akora-Attakrom	15%	750,000	0.00	750,000	500,000			

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	6,103,224		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,274,404	228,412		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	859,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	77,500		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	321,650		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	76,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,150,558		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	535,560		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	344,000		
520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all	0	35,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	153,700		
560302 16.9 prvd legal identity for all, including bth registration	0	8,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	419,300		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	577,500		
640102 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	1,384,000		
Grand Total ¢	12,274,404	12,274,404	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
306 02 00 001 31		12,272,904.00	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	RAT				
Development Levy		105,500.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1413003	Special Rates	45,500.00	0.00	0.00	0.00
<i>Output</i> 0002	LANS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		63,000.00	0.00	0.00	0.00
1422078	Permit	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003	R				
Development Levy		31,000.00	0.00	0.00	0.00
1415019	Transit Quarters	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004					
Official Liquidation Fees		379,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	6,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	0.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423013	Refuse Collection	0.00	0.00	0.00	0.00
1423188	Feeding Fee	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423477	Sale of Seeds	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	6,500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005					
Official Liquidation Fees		198,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	600.00	0.00	0.00	0.00
1422003	Hawkers License	6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	16,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	6,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	25,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,600.00	0.00	0.00	0.00
1422153	Business Licence	15,000.00	0.00	0.00	0.00
1422158	River Sand	20,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
Output 0006					
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0007					
Development Levy		20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
Output 0008					
SSNIT 2 1/2 Percent		0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
Output 0009					
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
China	1,455,000.00	0.00	0.00	0.00
1311018 World Bank	1,420,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	10,019,604.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,992,904.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,065,200.00	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	210,000.00	0.00	0.00	0.00
Grand Total	12,272,904.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	12,274,404	12,274,404	6,103,224
Management and Administration	0	0	0	5,373,098	5,373,098	3,458,568
	0	0	0	3,363,748	3,363,748	3,348,248
	0	0	0	560,650	560,650	110,320
	0	0	0	265,000	265,000	
	0	0	0	1,113,700	1,113,700	
	0	0	0	70,000	70,000	
Social Services Delivery	0	0	0	2,722,497	2,722,497	1,184,497
	0	0	0	1,212,497	1,212,497	1,184,497
	0	0	0	166,000	166,000	
	0	0	0	115,000	115,000	
	0	0	0	661,000	661,000	
	0	0	0	488,000	488,000	
	0	0	0	35,000	35,000	
	0	0	0	45,000	45,000	
Infrastructure Delivery and Management	0	0	0	1,690,798	1,690,798	755,298
	0	0	0	788,298	788,298	755,298
	0	0	0	39,000	39,000	
	0	0	0	180,000	180,000	
	0	0	0	518,500	518,500	
	0	0	0	165,000	165,000	
Economic Development	0	0	0	2,410,510	2,410,510	704,860
	0	0	0	729,860	729,860	704,860
	0	0	0	26,650	26,650	
	0	0	0	60,000	60,000	
	0	0	0	244,000	244,000	
	0	0	0	1,350,000	1,350,000	
Environmental and Sanitation Management	0	0	0	77,500	77,500	
	0	0	0	7,500	7,500	
	0	0	0	30,000	30,000	
	0	0	0	40,000	40,000	
Grand Total	0	0	0	12,274,404	12,274,404	6,103,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	12,274,404	12,274,404	6,103,224
Management and Administration	0	0	0	5,373,098	5,373,098	3,458,568
SP1.1: General Administration	0	0	0	2,861,398	2,861,398	1,823,840
21 Compensation of employees [GFS]	0	0	0	1,823,840	1,823,840	1,823,840
211 Child Education Grant (Foreign Mission)	0	0	0	1,804,779	1,804,779	1,804,779
21110 Established Post	0	0	0	1,713,520	1,713,520	1,713,520
21111 Non Established Post	0	0	0	81,259	81,259	81,259
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	19,061	19,061	19,061
21210 Gratuity	0	0	0	19,061	19,061	19,061
22 Use of goods and services	0	0	0	856,558	856,558	
221 Vehicle Registration	0	0	0	856,558	856,558	
22101 Value Books	0	0	0	205,000	205,000	
22102 Utilities	0	0	0	19,700	19,700	
22104 Rentals/Lease	0	0	0	46,000	46,000	
22105 Vehicle Registration	0	0	0	277,000	277,000	
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	152,858	152,858	
22109 Special Services	0	0	0	149,000	149,000	
28 Other expense	0	0	0	181,000	181,000	
282 Dividend Paid By SOEs	0	0	0	181,000	181,000	
28210 Dividend Paid By SOEs	0	0	0	181,000	181,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	955,822	955,822	727,410
21 Compensation of employees [GFS]	0	0	0	727,410	727,410	727,410
211 Child Education Grant (Foreign Mission)	0	0	0	727,410	727,410	727,410
21110 Established Post	0	0	0	727,410	727,410	727,410
22 Use of goods and services	0	0	0	228,412	228,412	
221 Vehicle Registration	0	0	0	228,412	228,412	
22101 Value Books	0	0	0	25,500	25,500	
22105 Vehicle Registration	0	0	0	51,440	51,440	
22107 Training, Seminar and Conference Cost	0	0	0	93,000	93,000	
22108 Local Consultants Commission (Individuals)	0	0	0	24,072	24,072	
22109 Special Services	0	0	0	31,200	31,200	
22111 Medical Claims- Medicines	0	0	0	3,200	3,200	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,103,849	1,103,849	748,789
21 Compensation of employees [GFS]	0	0	0	748,789	748,789	748,789
211 Child Education Grant (Foreign Mission)	0	0	0	748,789	748,789	748,789
21110 Established Post	0	0	0	748,789	748,789	748,789
22 Use of goods and services	0	0	0	355,060	355,060	
221 Vehicle Registration	0	0	0	355,060	355,060	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	98,000	98,000	
22107 Training, Seminar and Conference Cost	0	0	0	256,060	256,060	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	180,500	180,500	
22 Use of goods and services	0	0	0	168,500	168,500	
221 Vehicle Registration	0	0	0	168,500	168,500	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
22109 Special Services	0	0	0	61,500	61,500	
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
SP1.5: Human Resource Management	0	0	0	271,530	271,530	158,530
21 Compensation of employees [GFS]	0	0	0	158,530	158,530	158,530
211 Child Education Grant (Foreign Mission)	0	0	0	158,530	158,530	158,530
21110 Established Post	0	0	0	158,530	158,530	158,530
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	4,500	4,500	
22107 Training, Seminar and Conference Cost	0	0	0	81,500	81,500	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
Social Services Delivery	0	0	0	2,722,497	2,722,497	1,184,497
SP2.1 Education, youth & Sports Services	0	0	0	379,000	379,000	
22 Use of goods and services	0	0	0	191,000	191,000	
221 Vehicle Registration	0	0	0	191,000	191,000	
22101 Value Books	0	0	0	28,000	28,000	
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	53,000	53,000	
28 Other expense	0	0	0	83,000	83,000	
282 Dividend Paid By SOEs	0	0	0	83,000	83,000	
28210 Dividend Paid By SOEs	0	0	0	83,000	83,000	
31 Non Financial Assets	0	0	0	105,000	105,000	
311 WIP - Laboratories	0	0	0	105,000	105,000	
31112 WIP - Laboratories	0	0	0	105,000	105,000	
SP2.2 Public Health Services and Management	0	0	0	153,700	153,700	
22 Use of goods and services	0	0	0	78,700	78,700	
221 Vehicle Registration	0	0	0	78,700	78,700	
22101 Value Books	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22106 Maintenance of Office Equipment	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,200	37,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	75,000	75,000	
311 WIP - Laboratories	0	0	0	75,000	75,000	
31112 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	35,000	35,000	
SP2.3 Social Welfare and Community Development	0	0	0	972,933	972,933	395,433
21 Compensation of employees [GFS]	0	0	0	395,433	395,433	395,433
211 Child Education Grant (Foreign Mission)	0	0	0	395,433	395,433	395,433
21110 Established Post	0	0	0	395,433	395,433	395,433
22 Use of goods and services	0	0	0	327,500	327,500	
221 Vehicle Registration	0	0	0	327,500	327,500	
22101 Value Books	0	0	0	206,000	206,000	
22105 Vehicle Registration	0	0	0	24,500	24,500	
22107 Training, Seminar and Conference Cost	0	0	0	97,000	97,000	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
SP2.4 Birth and Death Registration Services	0	0	0	48,073	48,073	39,573
21 Compensation of employees [GFS]	0	0	0	39,573	39,573	39,573
211 Child Education Grant (Foreign Mission)	0	0	0	39,573	39,573	39,573
21110 Established Post	0	0	0	39,573	39,573	39,573
22 Use of goods and services	0	0	0	8,500	8,500	
221 Vehicle Registration	0	0	0	8,500	8,500	
22105 Vehicle Registration	0	0	0	5,500	5,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,168,792	1,168,792	749,492
21 Compensation of employees [GFS]	0	0	0	749,492	749,492	749,492
211 Child Education Grant (Foreign Mission)	0	0	0	749,492	749,492	749,492
21110 Established Post	0	0	0	749,492	749,492	749,492
22 Use of goods and services	0	0	0	87,500	87,500	
221 Vehicle Registration	0	0	0	87,500	87,500	
22101 Value Books	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	8,500	8,500	
22106 Maintenance of Office Equipment	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
28 Other expense	0	0	0	115,000	115,000	
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	
31 Non Financial Assets	0	0	0	216,800	216,800	
311 WIP - Laboratories	0	0	0	216,800	216,800	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31121 Transport equipment	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	116,800	116,800	
Infrastructure Delivery and Management	0	0	0	1,690,798	1,690,798	755,298

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	185,692	185,692	109,192
21 Compensation of employees [GFS]	0	0	0	109,192	109,192	109,192
211 Child Education Grant (Foreign Mission)	0	0	0	109,192	109,192	109,192
21110 Established Post	0	0	0	109,192	109,192	109,192
22 Use of goods and services	0	0	0	76,500	76,500	
221 Vehicle Registration	0	0	0	76,500	76,500	
22101 Value Books	0	0	0	23,500	23,500	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
22109 Special Services	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,505,106	1,505,106	646,106
21 Compensation of employees [GFS]	0	0	0	646,106	646,106	646,106
211 Child Education Grant (Foreign Mission)	0	0	0	646,106	646,106	646,106
21110 Established Post	0	0	0	646,106	646,106	646,106
22 Use of goods and services	0	0	0	524,000	524,000	
221 Vehicle Registration	0	0	0	524,000	524,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	496,000	496,000	
31 Non Financial Assets	0	0	0	335,000	335,000	
311 WIP - Laboratories	0	0	0	335,000	335,000	
31113 Perimeter Protection/ Fence	0	0	0	165,000	165,000	
31131 Fuel Tanks	0	0	0	170,000	170,000	
Economic Development	0	0	0	2,410,510	2,410,510	704,860
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,384,000	1,384,000	
22 Use of goods and services	0	0	0	34,000	34,000	
221 Vehicle Registration	0	0	0	34,000	34,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22106 Maintenance of Office Equipment	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	
311 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
31113 Perimeter Protection/ Fence	0	0	0	850,000	850,000	
31131 Fuel Tanks	0	0	0	500,000	500,000	
SP4.2 Agricultural Services and Management	0	0	0	1,026,510	1,026,510	704,860
21 Compensation of employees [GFS]	0	0	0	704,860	704,860	704,860
211 Child Education Grant (Foreign Mission)	0	0	0	704,860	704,860	704,860
21110 Established Post	0	0	0	704,860	704,860	704,860

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	321,650	321,650	
221 Vehicle Registration	0	0	0	321,650	321,650	
22101 Value Books	0	0	0	151,000	151,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	63,650	63,650	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	43,000	43,000	
Environmental and Sanitation Management	0	0	0	77,500	77,500	
SP5.1 Disaster Prevention and Management	0	0	0	77,500	77,500	
22 Use of goods and services	0	0	0	13,500	13,500	
221 Vehicle Registration	0	0	0	13,500	13,500	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
28 Other expense	0	0	0	64,000	64,000	
282 Dividend Paid By SOEs	0	0	0	64,000	64,000	
28210 Dividend Paid By SOEs	0	0	0	64,000	64,000	
Grand Total	0	0	0	12,274,404	12,274,404	6,103,224

**2025 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 /GFF	STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Kinrampo South District - Jema	5,992,904	2,883,700	445,000	9,321,604	110,320	612,680	76,800	799,800	0	0	0	105,000	1,560,000	1,665,000	12,274,404
Management and Administration	3,348,248	1,394,200	0	4,742,448	110,320	450,330	0	560,650	0	0	0	70,000	0	70,000	5,373,998
Central Administration	2,774,078	1,169,500	0	3,943,578	110,320	322,118	0	432,438	0	0	0	70,000	0	70,000	4,446,016
Administration (Assembly Office)	1,713,520	1,169,500	0	2,883,020	0	322,118	0	322,118	0	0	0	70,000	0	70,000	3,275,138
Sub-Metros Administration	1,060,558	0	0	1,060,558	110,320	0	0	110,320	0	0	0	0	0	0	1,170,878
Finance	322,349	133,200	0	455,549	0	95,212	0	95,212	0	0	0	0	0	0	550,761
	322,349	133,200	0	455,549	0	95,212	0	95,212	0	0	0	0	0	0	550,761
Human Resource	158,530	82,000	0	240,530	0	31,000	0	31,000	0	0	0	0	0	0	271,530
Human Resource	158,530	82,000	0	240,530	0	31,000	0	31,000	0	0	0	0	0	0	271,530
Statistics	93,291	9,500	0	102,791	0	2,000	0	2,000	0	0	0	0	0	0	104,791
Statistics	93,291	9,500	0	102,791	0	2,000	0	2,000	0	0	0	0	0	0	104,791
Social Services Delivery	1,184,497	529,000	275,000	1,988,497	0	89,200	76,800	166,000	0	0	0	35,000	45,000	80,000	2,722,497
Education, Youth and Sports	0	258,000	60,000	318,000	0	16,000	0	16,000	0	0	0	0	45,000	45,000	379,000
Education	0	223,000	60,000	283,000	0	16,000	0	16,000	0	0	0	0	45,000	45,000	344,000
Sports	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Health	749,492	217,000	215,000	1,181,492	0	64,200	76,800	141,000	0	0	0	0	0	0	1,322,492
Office of District Medical Officer of Health	0	65,000	75,000	140,000	0	13,700	0	13,700	0	0	0	0	0	0	153,700
Environmental Health Unit	749,492	152,000	140,000	1,041,492	0	50,500	76,800	127,300	0	0	0	0	0	0	1,168,792
Social Welfare & Community Development	395,433	48,000	0	443,433	0	6,500	0	6,500	0	0	0	35,000	0	35,000	972,933
Office of Departmental Head	0	48,000	0	48,000	0	6,500	0	6,500	0	0	0	35,000	0	35,000	577,500
Social Welfare	395,433	0	0	395,433	0	0	0	0	0	0	0	0	0	0	395,433
Birth and Death	39,573	6,000	0	45,573	0	2,500	0	2,500	0	0	0	0	0	0	48,073
	39,573	6,000	0	45,573	0	2,500	0	2,500	0	0	0	0	0	0	48,073
Infrastructure Delivery and Management	755,298	561,500	170,000	1,486,798	0	39,000	0	39,000	0	0	0	0	165,000	165,000	1,690,798
Physical Planning	109,192	61,000	0	170,192	0	15,500	0	15,500	0	0	0	0	0	0	185,692
Town and Country Planning	109,192	61,000	0	170,192	0	15,500	0	15,500	0	0	0	0	0	0	185,692
Works	646,106	500,500	170,000	1,316,606	0	23,500	0	23,500	0	0	0	0	165,000	165,000	1,505,106

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	646,106	500,500	170,000	1,316,606	0	23,500	0	23,500	0	0	0	0	165,000	165,000	1,505,106
Economic Development	704,860	329,000	0	1,033,860	0	26,650	0	26,650	0	0	0	0	1,350,000	1,350,000	2,410,510
Agriculture	704,860	301,000	0	1,005,860	0	20,650	0	20,650	0	0	0	0	0	0	1,026,510
	704,860	301,000	0	1,005,860	0	20,650	0	20,650	0	0	0	0	0	0	1,026,510
Trade, Industry and Tourism	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	1,350,000	1,350,000	1,384,000
Office of Departmental Head	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	1,350,000	1,350,000	1,384,000
Environmental and Sanitation Management	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500
Disaster Prevention	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500
	0	70,000	0	70,000	0	7,500	0	7,500	0	0	0	0	0	0	77,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,713,520
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]						1,713,520	
Objective	000000	Compensation of Employees					1,713,520
Program	91001	Management and Administration					1,713,520
Sub-Program	91001001	SP1.1: General Administration					1,713,520
Operation	000000		0.0	0.0	0.0	1,713,520	
Child Education Grant (Foreign Mission)						1,713,520	
2111001 Established Post						1,713,520	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			322,118
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1207001	Kintampo South - Jema				

Use of goods and services						289,118
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				217,558
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Program	91001	Management and Administration				217,558
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Sub-Program	91001001	SP1.1: General Administration				217,558
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,500
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Vehicle Registration						155,500
2210201	Electricity charges					13,200
2210203	Telecommunications					6,000
2210204	Postal Charges					500
2210402	Residential Accommodations					2,000
2210404	Hotel Accommodations					8,000
2210408	Rental of Furniture and Fittings					1,000
2210503	Fuel and Lubricants - Official Vehicles					65,000
2210509	Other Travel and Transportation					25,000
2210511	Local Travel Cost					15,000
2210708	Refreshments					2,800
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210711	Public Education and Sensitization					2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,000
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Vehicle Registration						11,000
2210101	Printed Material and Stationery					8,000
2210111	Other Office Materials and Consumables					3,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
2210902	Official Celebrations					6,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
2210108	Construction Material					2,000
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210604	Maintenance of Furniture and Fixtures					1,000
2210605	Maintenance of Machinery and Plant					1,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210901	Service of the State Protocol					10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,058
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Vehicle Registration						8,058
2210708	Refreshments					5,058
2210906	Unit Committee/T. C. M. Allow					3,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
2210114	Rations					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210511 Local Travel Cost					2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		9,000
		Vehicle Registration					9,000
		2210709 Seminars/Conferences/Workshops - Domestic					9,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					71,560
Program	91001	Management and Administration					71,560
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,060
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		17,000
		Vehicle Registration					17,000
		2210511 Local Travel Cost					4,000
		2210708 Refreshments					2,000
		2210709 Seminars/Conferences/Workshops - Domestic					11,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		11,060
		Vehicle Registration					11,060
		2210709 Seminars/Conferences/Workshops - Domestic					11,060
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210511 Local Travel Cost					3,000
		2210709 Seminars/Conferences/Workshops - Domestic					2,000
Sub-Program	91001004	SP1.4: Legislative Oversight					38,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		14,000
		Vehicle Registration					14,000
		2210509 Other Travel and Transportation					5,000
		2210708 Refreshments					4,000
		2210905 Assembly Members Sittings All					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		24,500
		Vehicle Registration					24,500
		2210108 Construction Material					10,000
		2210509 Other Travel and Transportation					6,000
		2210709 Seminars/Conferences/Workshops - Domestic					2,000
		2210906 Unit Committee/T. C. M. Allow					6,500
		Other expense					33,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					31,000
Program	91001	Management and Administration					31,000
Sub-Program	91001001	SP1.1: General Administration					31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,500
		Dividend Paid By SOEs					20,500
		2821009 Donations					12,500
		2821010 Contributions					8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,500
		Dividend Paid By SOEs					10,500
		2821009 Donations					10,500
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							2,000
Sub-Program	91001004	SP1.4: Legislative Oversight							2,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			2,000

Dividend Paid By SOEs									2,000
2821007		Court Expenses							2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East							
Location Code	1207001	Kintampo South - Jema							

Total By Fund Source 265,000

									Use of goods and services 185,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							185,000
Program	91001	Management and Administration							185,000
Sub-Program	91001001	SP1.1: General Administration							185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			20,000

Vehicle Registration									20,000
2210503		Fuel and Lubricants - Official Vehicles							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			60,000

Vehicle Registration									60,000
2210902		Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			90,000

Vehicle Registration									90,000
2210108		Construction Material							90,000
Operation	910806	910806 - Security management		1.0	1.0	1.0			15,000

Vehicle Registration									15,000
2210114		Rations							15,000

Other expense 80,000

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

Dividend Paid By SOEs									80,000
2821009		Donations							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	904,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1207001	Kintampo South - Jema					

						Use of goods and services	824,500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					454,000
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Program	91001	Management and Administration					454,000
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Sub-Program	91001001	SP1.1: General Administration					454,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		149,000
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Vehicle Registration							149,000
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2210402	Residential Accommodations						15,000
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2210404	Hotel Accommodations						15,000
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2210408	Rental of Furniture and Fittings						5,000
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2210503	Fuel and Lubricants - Official Vehicles						30,000
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2210509	Other Travel and Transportation						20,000
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2210511	Local Travel Cost						25,000
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2210708	Refreshments						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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2210711	Public Education and Sensitization						5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
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2210101	Printed Material and Stationery						20,000
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2210111	Other Office Materials and Consumables						15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
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2210902	Official Celebrations						45,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		75,000
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Vehicle Registration							75,000
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2210108	Construction Material						20,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210604	Maintenance of Furniture and Fixtures						3,000
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2210605	Maintenance of Machinery and Plant						2,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210901	Service of the State Protocol						20,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210708	Refreshments						10,000
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2210906	Unit Committee/T. C. M. Allow						5,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
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2210114	Rations						30,000
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2210511	Local Travel Cost						15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				370,500
Program	91001	Management and Administration				370,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				240,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	68,500
Vehicle Registration						68,500
2210511 Local Travel Cost						50,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						3,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				130,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210509 Other Travel and Transportation						15,000
2210708 Refreshments						15,000
2210905 Assembly Members Sittings All						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210108 Construction Material						50,000
Other expense						80,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						20,000
2821010 Contributions						30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821007 Court Expenses		10,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	<i>Total By Fund Source</i> 70,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3060101001 Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East	
Location Code	1207001 Kintampo South - Jema	
Use of goods and services		70,000
Objective	420103 16.7 ens responsive, incl & rep dec-mkg at all levls	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics	70,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	70,000
Vehicle Registration		70,000
2210509 Other Travel and Transportation		30,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000
Total Cost Centre		3,275,138

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	445,284
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060102001	Kintampo South District - Jema_Central Administration_Sub-Metros Administration_Sub 1_Bono East						
Location Code	1207001	Kintampo South - Jema						
Compensation of employees [GFS]							445,284	
Objective	000000	Compensation of Employees						445,284
Program	91001	Management and Administration						445,284
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						445,284
Operation	000000		0.0	0.0	0.0		445,284	
Child Education Grant (Foreign Mission)							445,284	
	2111001	Established Post						445,284
<i>Total Cost Centre</i>							445,284	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	405,061
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060102002	Kintampo South District - Jema_Central Administration_Sub-Metros Administration_Sub 2_Bono East						
Location Code	1207001	Kintampo South - Jema						
Compensation of employees [GFS]							405,061	
Objective	000000	Compensation of Employees						405,061
Program	91001	Management and Administration						405,061
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						405,061
Operation	000000		0.0	0.0	0.0		405,061	
Child Education Grant (Foreign Mission)							405,061	
	2111001	Established Post						405,061
<i>Total Cost Centre</i>							405,061	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					210,214
Organisation	3060102003	Kintampo South District - Jema_Central Administration_Sub-Metros Administration_Sub 3_Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							210,214
Objective	000000	Compensation of Employees					210,214
Program	91001	Management and Administration					210,214
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					210,214
Operation	000000		0.0	0.0	0.0	210,214	
Child Education Grant (Foreign Mission)							210,214
2111001 Established Post							210,214
<i>Total Cost Centre</i>							210,214

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	110,320
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060102004	Kintampo South District - Jema_Central Administration_Sub-Metros Administration_Sub 4_Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							110,320
Objective	000000	Compensation of Employees					110,320
Program	91001	Management and Administration					110,320
Sub-Program	91001001	SP1.1: General Administration					110,320
Operation	000000		0.0	0.0	0.0		110,320
Child Education Grant (Foreign Mission)							91,259
2111102 Monthly Paid and Casual Labour							81,259
2111243 Transfer Grants							10,000
Imputed Social Contributions [GFS]							19,061
2121001 13 Percent SSF Contribution							19,061
Total Cost Centre							110,320

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			322,349
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3060200001	Kintampo South District - Jema_Finance Bono East				
Location Code	1207001	Kintampo South - Jema				
Compensation of employees [GFS]						322,349
Objective	000000	Compensation of Employees				322,349
Program	91001	Management and Administration				322,349
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				322,349
Operation	000000		0.0	0.0	0.0	322,349
Child Education Grant (Foreign Mission)						322,349
2111001 Established Post						322,349
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			95,212
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3060200001	Kintampo South District - Jema_Finance Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						95,212
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				95,212
Program	91001	Management and Administration				95,212
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				95,212
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,200
Vehicle Registration						8,200
2210708 Refreshments						2,000
2210906 Unit Committee/T. C. M. Allow						6,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	37,300
Vehicle Registration						37,300
2210101 Printed Material and Stationery						1,500
2210122 Value Books						10,000
2210509 Other Travel and Transportation						11,000
2210511 Local Travel Cost						8,800
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	45,712
Vehicle Registration						45,712
2210509 Other Travel and Transportation						16,640
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210806 Local Consultants Commission (Individuals)						24,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	133,200	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	306020001	Kintampo South District - Jema Finance Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services						133,200		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					133,200	
Program	91001	Management and Administration					133,200	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					133,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	28,000
Vehicle Registration						28,000		
2210708 Refreshments						3,000		
2210906 Unit Committee/T. C. M. Allow						25,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	51,200
Vehicle Registration						51,200		
2210101 Printed Material and Stationery						2,000		
2210122 Value Books						12,000		
2210509 Other Travel and Transportation						15,000		
2210709 Seminars/Conferences/Workshops - Domestic						20,000		
2211101 Bank Charges						2,200		
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	50,000
Vehicle Registration						50,000		
2210709 Seminars/Conferences/Workshops - Domestic						50,000		
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	4,000
Vehicle Registration						4,000		
2210709 Seminars/Conferences/Workshops - Domestic						4,000		
Total Cost Centre						550,761		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	16,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							13,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210902	Official Celebrations					3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210607	Repairs of Schools/Colleges					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210708	Refreshments					3,000
Other expense							3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	3,000
		Dividend Paid By SOEs					3,000
	2821019	Scholarship and Bursaries					3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				95,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
		Vehicle Registration					45,000
	2210607	Repairs of Schools/Colleges					45,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821019	Scholarship and Bursaries					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				188,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							108,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					108,000
Program	91006	Social Services Delivery					108,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210607 Repairs of Schools/Colleges							45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210115 Textbooks and Library Books							3,000
2210708 Refreshments							5,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111256 WIP - School Buildings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				45,000
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_				
Location Code	1207001	Kintampo South - Jema				
Non Financial Assets						45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	45,000
WIP - Laboratories						45,000
3111256 WIP - School Buildings						45,000
Total Cost Centre						344,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)					35,000	
Organisation	3060303001	Kintampo South District - Jema Education, Youth and Sports_Sports_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							25,000	
Objective	520107	4.3 ens eq/acs to affordable & quality TVET & uni edu for all					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210118 Sports, Recreational and Cultural Materials							25,000	
Other expense							10,000	
Objective	520107	4.3 ens eq/acs to affordable & quality TVET & uni edu for all					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Total Cost Centre							35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,700
Function Code	70721	General Medical services (IS)		
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1207001	Kintampo South - Jema		

Use of goods and services	13,700
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						13,700
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Program	91006	Social Services Delivery						13,700
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Sub-Program	91006002	SP2.2 Public Health Services and Management						13,700
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			2,000
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Vehicle Registration								2,000
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2210603	Repairs of Office Buildings							2,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0			11,700
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Vehicle Registration								11,700
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2210104	Medical Supplies							2,000
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2210503	Fuel and Lubricants - Official Vehicles							2,500
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2210709	Seminars/Conferences/Workshops - Domestic							2,000
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2210711	Public Education and Sensitization							5,200
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1207001	Kintampo South - Jema		

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

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70721	General Medical services (IS)					
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							65,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210603	Repairs of Office Buildings					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		26,000
		Vehicle Registration					26,000
	2210104	Medical Supplies					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		19,000
		Vehicle Registration					19,000
	2210104	Medical Supplies					5,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					5,000
Non Financial Assets							55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
		WIP - Laboratories					55,000
	3111253	WIP - Health Centres					40,000
	3112211	Office Equipment					15,000
Total Cost Centre							153,700

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	749,492
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]						749,492	
Objective	000000	Compensation of Employees					749,492
Program	91006	Social Services Delivery					749,492
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					749,492
Operation	000000		0.0	0.0	0.0	749,492	
Child Education Grant (Foreign Mission)						749,492	
2111001 Established Post						749,492	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	127,300
Function Code	70740	Public health services						
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							35,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						35,500
Program	91006	Social Services Delivery						35,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						35,500
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	23,500
Vehicle Registration							23,500	
2210509 Other Travel and Transportation							1,500	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210711 Public Education and Sensitization							1,000	
2210806 Local Consultants Commission (Individuals)							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210120 Purchase of Petty Tools/Implements							2,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210116 Chemicals and Consumables							2,000	
2210610 Maintenance of Drains							2,000	
2210616 Maintenance of Public Sanitary Facilities							6,000	
Other expense							15,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821017 Refuse Lifting Expenses							15,000	
Non Financial Assets							76,800	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						76,800
Program	91006	Social Services Delivery						76,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						76,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	76,800
WIP - Laboratories							76,800	
3111206 Slaughter House							40,000	
3113152 WIP - Sewers							36,800	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				292,000
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							52,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					52,000
Program	91006	Social Services Delivery					52,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					52,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210116 Chemicals and Consumables							5,000
2210610 Maintenance of Drains							10,000
2210616 Maintenance of Public Sanitary Facilities							15,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000	
WIP - Laboratories							140,000
3111206 Slaughter House							10,000
3112105 Motor Bike, bicycles etc							50,000
3113152 WIP - Sewers							80,000
Total Cost Centre							1,168,792

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			729,860
Function Code	70421	Agriculture cs				
Organisation	306060001	Kintampo South District - Jema_Agriculture	Bono East			
Location Code	1207001	Kintampo South - Jema				
Compensation of employees [GFS]						704,860
Objective	000000	Compensation of Employees				704,860
Program	91008	Economic Development				704,860
Sub-Program	91008002	SP4.2 Agricultural Services and Management				704,860
Operation	000000		0.0	0.0	0.0	704,860
Child Education Grant (Foreign Mission)						704,860
2111001 Established Post						704,860
Use of goods and services						25,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,900
Vehicle Registration						12,900
2210201 Electricity charges						1,000
2210509 Other Travel and Transportation						9,900
2210710 Staff Development						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,100
Vehicle Registration						7,100
2210509 Other Travel and Transportation						2,600
2210511 Local Travel Cost						4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,650
Function Code	70421	Agriculture cs				
Organisation	306060001	Kintampo South District - Jema_Agriculture	Bono East			
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						20,650
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,650
Program	91008	Economic Development				20,650
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	9,650
Vehicle Registration						9,650
2210201 Electricity charges						3,000
2210509 Other Travel and Transportation						3,650
2210710 Staff Development						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	3,000
Vehicle Registration						3,000
2210902 Official Celebrations						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						3,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs					
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services						60,000	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	40,000
Vehicle Registration						40,000	
2210116 Chemicals and Consumables						40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			216,000
Function Code	70421	Agriculture cs				
Organisation	306060001	Kintampo South District - Jema_Agriculture_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						216,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				216,000
Program	91008	Economic Development				216,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				216,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210509 Other Travel and Transportation						4,000
2210710 Staff Development						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210120 Purchase of Petty Tools/Implements						65,000
2210902 Official Celebrations						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210116 Chemicals and Consumables						20,000
2210801 Local Consultants Fees (Companies)						50,000
Total Cost Centre						1,026,510

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 124,192
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East	
Location Code	1207001	Kintampo South - Jema	
Compensation of employees [GFS]			109,192
Objective	000000	Compensation of Employees	109,192
Program	91007	Infrastructure Delivery and Management	109,192
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	109,192
Operation	000000		109,192
Child Education Grant (Foreign Mission)			109,192
2111001 Established Post			109,192
Use of goods and services			15,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtry	15,000
Program	91007	Infrastructure Delivery and Management	15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	15,000
Operation	911002	911002 - Land use and Spatial planning	15,000
Vehicle Registration			15,000
2210111 Other Office Materials and Consumables			5,000
2210509 Other Travel and Transportation			2,000
2210511 Local Travel Cost			5,000
2210711 Public Education and Sensitization			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services						15,500	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,500
Program	91007	Infrastructure Delivery and Management					15,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210708	Refreshments					2,000
	2210906	Unit Committee/T. C. M. Allow					8,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	1,500
		Vehicle Registration					1,500
	2210101	Printed Material and Stationery					1,500
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	4,000
		Vehicle Registration					4,000
	2210111	Other Office Materials and Consumables					1,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local Travel Cost					1,000
	2210711	Public Education and Sensitization					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			46,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						46,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				46,000
Program	91007	Infrastructure Delivery and Management				46,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				46,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210708 Refreshments						2,000
2210906 Unit Committee/T. C. M. Allow						12,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210405 Rental of Land and Buildings						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210111 Other Office Materials and Consumables						10,000
2210511 Local Travel Cost						2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						6,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Total Cost Centre						185,692

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					28,000
Function Code	70620	Community Development						
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						

Use of goods and services							28,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						28,000
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Program	91006	Social Services Delivery						28,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						28,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			23,000
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Vehicle Registration 2210102 Office Facilities, Supplies and Accessories 5,000 2210509 Other Travel and Transportation 11,000 2210709 Seminars/Conferences/Workshops - Domestic 7,000								
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			5,000
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Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic 5,000								
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Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic 5,000								
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Amount (GH¢)

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

Use of goods and services							6,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,500
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Program	91006	Social Services Delivery						6,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			4,500
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Vehicle Registration 2210509 Other Travel and Transportation 1,500 2210709 Seminars/Conferences/Workshops - Domestic 3,000								
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			2,000
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Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic 2,000								
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Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic 2,000								
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	3060801001	Kintampo South District - Jema_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services						20,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
		Vehicle Registration					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	488,000
Function Code	70620	Community Development						
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							238,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						238,000
Program	91006	Social Services Delivery						238,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						238,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	238,000
Vehicle Registration							238,000	
2210101 Printed Material and Stationery							18,000	
2210120 Purchase of Petty Tools/Implements							180,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Other expense							250,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821019 Scholarship and Bursaries							250,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development						
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210111 Other Office Materials and Consumables							3,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							22,000	
Total Cost Centre							577,500	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	395,433
Function Code	71040	Family and children						
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1207001	Kintampo South - Jema						
Compensation of employees [GFS]							395,433	
Objective	000000	Compensation of Employees						395,433
Program	91006	Social Services Delivery						395,433
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						395,433
Operation	000000		0.0	0.0	0.0		395,433	
Child Education Grant (Foreign Mission)							395,433	
2111001 Established Post							395,433	
Total Cost Centre							395,433	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				664,106
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							646,106
Objective	000000	Compensation of Employees					646,106
Program	91007	Infrastructure Delivery and Management					646,106
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					646,106
Operation	000000		0.0	0.0	0.0	646,106	
Child Education Grant (Foreign Mission)							646,106
2111001 Established Post							646,106
Use of goods and services							18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							5,000
2210511 Local Travel Cost							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210602 Repairs of Residential Buildings							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	23,500
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							23,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					23,500
Program	91007	Infrastructure Delivery and Management					23,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	4,500
Vehicle Registration							4,500
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							1,500
2210511 Local Travel Cost							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	19,000
Vehicle Registration							19,000
2210602 Repairs of Residential Buildings							5,000
2210603 Repairs of Office Buildings							4,000
2210605 Maintenance of Machinery and Plant							5,000
2210617 Street Lights/Traffic Lights							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							140,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					140,000
Program	91007	Infrastructure Delivery and Management					140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	140,000
Vehicle Registration							140,000
2210601 Roads, Driveways and Grounds							80,000
2210605 Maintenance of Machinery and Plant							60,000
Non Financial Assets							40,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	40,000
WIP - Laboratories							40,000
3113162 WIP - Water Systems							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	472,500	
Function Code	70610	Housing development						
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							342,500	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					342,500	
Program	91007	Infrastructure Delivery and Management					342,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					342,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,500
Vehicle Registration							3,500	
2210509 Other Travel and Transportation							2,000	
2210511 Local Travel Cost							1,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	335,000
Vehicle Registration							335,000	
2210601 Roads, Driveways and Grounds							150,000	
2210602 Repairs of Residential Buildings							45,000	
2210603 Repairs of Office Buildings							20,000	
2210605 Maintenance of Machinery and Plant							50,000	
2210617 Street Lights/Traffic Lights							70,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210511 Local Travel Cost							4,000	
Non Financial Assets							130,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000	
Program	91007	Infrastructure Delivery and Management					130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,000
WIP - Laboratories							130,000	
3113151 WIP - Electrical Networks							60,000	
3113162 WIP - Water Systems							70,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					165,000	
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						
Non Financial Assets							165,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					165,000	
Program	91007	Infrastructure Delivery and Management					165,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					165,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	165,000
WIP - Laboratories							165,000	
3111355 WIP - Car/Lorry Park							165,000	
Total Cost Centre							1,505,106	

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

Use of goods and services				6,000
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Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno			6,000
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Program	91008	Economic Development			6,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210509	Other Travel and Transportation					2,000
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2210709	Seminars/Conferences/Workshops - Domestic					1,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210611	Maintenance of Markets					3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			28,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East				
Location Code	1207001	Kintampo South - Jema				

Use of goods and services				28,000
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Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno				28,000
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Program	91008	Economic Development				28,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				28,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210709	Seminars/Conferences/Workshops - Domestic					3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210611	Maintenance of Markets					8,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	17,000
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Vehicle Registration						17,000
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2210120	Purchase of Petty Tools/Implements					15,000
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2210709	Seminars/Conferences/Workshops - Domestic					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,350,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						
Non Financial Assets							1,350,000	
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno						1,350,000
Program	91008	Economic Development						1,350,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,350,000
WIP - Laboratories							1,350,000	
3111351 WIP - Roads							850,000	
3113162 WIP - Water Systems							500,000	
Total Cost Centre							1,384,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Bono East	
Location Code	1207001	Kintampo South - Jema	

			Use of goods and services	3,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		3,500
Program	91009	Environmental and Sanitation Management		3,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,500
Vehicle Registration				3,500
2210509 Other Travel and Transportation				2,500
2210711 Public Education and Sensitization				1,000

			Other expense	4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		4,000
Program	91009	Environmental and Sanitation Management		4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000
Dividend Paid By SOEs				4,000
2821009 Donations				4,000

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

			Other expense	30,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Dividend Paid By SOEs				30,000
2821009 Donations				30,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 39,573
Function Code	71090	Social protection n.e.c.	
Organisation	3061700001	Kintampo South District - Jema_Birth and Death_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Compensation of employees [GFS]	39,573
Objective	000000	Compensation of Employees		39,573
Program	91006	Social Services Delivery		39,573
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		39,573
Operation	000000		0.0 0.0 0.0	39,573

Child Education Grant (Foreign Mission)			39,573
2111001	Established Post		39,573

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,500
Function Code	71090	Social protection n.e.c.	
Organisation	3061700001	Kintampo South District - Jema_Birth and Death_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Use of goods and services	2,500
Objective	560302	16.9 prvd legal identity for all, including bth registration		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Vehicle Registration			1,000	
2210509	Other Travel and Transportation		1,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,500

Vehicle Registration			1,500
2210511	Local Travel Cost		500
2210711	Public Education and Sensitization		1,000

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,000	
Function Code	71090	Social protection n.e.c.						
Organisation	3061700001	Kintampo South District - Jema_Birth and Death_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services						6,000		
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Vehicle Registration						3,000		
2210509 Other Travel and Transportation						3,000		
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	3,000
Vehicle Registration						3,000		
2210511 Local Travel Cost						1,000		
2210711 Public Education and Sensitization						2,000		
Total Cost Centre						48,073		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	166,530
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1207001	Kintampo South - Jema		
Compensation of employees [GFS]				158,530
Objective	000000	Compensation of Employees		158,530
Program	91001	Management and Administration		158,530
Sub-Program	91001005	SP1.5: Human Resource Management		158,530
Operation	000000		0.0 0.0 0.0	158,530
Child Education Grant (Foreign Mission)				158,530
2111001 Established Post				158,530
Use of goods and services				8,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210111 Other Office Materials and Consumables				5,000
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			31,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						21,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001005	SP1.5: Human Resource Management				21,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
	2210509	Other Travel and Transportation				3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
	2210710	Staff Development				18,000
Social benefits [GFS]						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
	2731102	Staff Welfare Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			74,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						64,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				64,000
Program	91001	Management and Administration				64,000
Sub-Program	91001005	SP1.5: Human Resource Management				64,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210111 Other Office Materials and Consumables						2,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
Social benefits [GFS]						10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000
2731102 Staff Welfare Expenses						10,000
Total Cost Centre						271,530

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	100,791	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East						
Location Code	1207001	Kintampo South - Jema						
Compensation of employees [GFS]							93,291	
Objective	000000	Compensation of Employees					93,291	
Program	91001	Management and Administration					93,291	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					93,291	
Operation	000000		0.0	0.0	0.0		93,291	
Child Education Grant (Foreign Mission)							93,291	
2111001 Established Post							93,291	
Use of goods and services							7,500	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							2,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210509 Other Travel and Transportation							1,000	
2210511 Local Travel Cost							1,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						2,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Total Cost Centre						104,791
Total Vote						12,274,404

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kintampo South District - Jema	6,171,180	6,171,180	
1_No Poverty	577,500	577,500	
11_Sustainable Cities and Communities	76,500	76,500	
13_Climate Action	77,500	77,500	
16_Peace, Justice, and Strong Institutions	1,694,618	1,694,618	
17_Partnerships for the Goals	228,412	228,412	
2_Zero Hunger	321,650	321,650	
3_Good Health and Well-Being	153,700	153,700	
4_ Quality Education	379,000	379,000	
6_Clean Water and Sanitation	419,300	419,300	
8_ Decent Work and Economic Growth	1,384,000	1,384,000	
9_Industry, Innovation, and Infrastructure	859,000	859,000	
Grand Total	0	0	0
	6,171,180	6,171,180	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	6,171,180	6,171,180	0
9101 - Generic Operations	0	0	0	3,990,550	3,990,550	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	499,050	499,050	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	52,000	52,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	292,000	292,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	155,500	155,500	0
910111 - DATA COLLECTION	0	0	0	16,000	16,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	60,200	60,200	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,081,800	2,081,800	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	834,000	834,000	0
9102 - TRADE AND INDUSTRY	0	0	0	17,000	17,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,000	17,000	0
9103 - AGRICULTURE	0	0	0	125,100	125,100	0
910301 - Extension Services	0	0	0	15,100	15,100	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	110,000	110,000	0
9104 - EDUCATION	0	0	0	119,000	119,000	0
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	84,000	84,000	0
9105 - HEALTH	0	0	0	56,700	56,700	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	0
910503 - Public Health services	0	0	0	30,700	30,700	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	540,000	540,000	0
910601 - Social intervention programmes	0	0	0	493,000	493,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	39,000	39,000	0
9107 - DISASTER PREVENTION	0	0	0	77,500	77,500	0
910701 - Disaster management	0	0	0	77,500	77,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	648,118	648,118	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	30,000	30,000	0
910804 - Legislative enactment and oversight	0	0	0	106,000	106,000	0
910805 - Administrative and technical meetings	0	0	0	23,058	23,058	0
910806 - Security management	0	0	0	64,000	64,000	0
910807 - Support to traditional authorities	0	0	0	110,500	110,500	0
910809 - Citizen participation in local governance	0	0	0	153,500	153,500	0
910810 - Plan and budget preparation	0	0	0	161,060	161,060	0
9109 - WASTE MANAGEMENT	0	0	0	202,500	202,500	0
910901 - Environmental sanitation Management	0	0	0	40,500	40,500	0
910902 - Solid waste management	0	0	0	122,000	122,000	0
910903 - Liquid waste management	0	0	0	40,000	40,000	0
9110 - PHYSICAL PLANNING	0	0	0	52,500	52,500	0
911001 - Land acquisition and registration	0	0	0	11,500	11,500	0
911002 - Land use and Spatial planning	0	0	0	31,000	31,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	10,000	10,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	0
9112 - BUDGET AND RATING	0	0	0	27,000	27,000	0
911203 - Rating and Billing	0	0	0	27,000	27,000	0
9113 - FINANCE	0	0	0	192,212	192,212	0
911301 - Treasury and accounting activities	0	0	0	88,500	88,500	0
911302 - Internal audit operations	0	0	0	54,000	54,000	0
911303 - Revenue collection and management	0	0	0	49,712	49,712	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	113,000	113,000	0
911801 - Personnel and Staff Management	0	0	0	45,000	45,000	0
911803 - Staff Training and skills development	0	0	0	68,000	68,000	0
Grand Total	0	0	0	6,171,180	6,171,180	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	6,190,241	6,190,241	19,061
	19,061	19,061	19,061
	19,061	19,061	19,061
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	499,050	499,050	
	45,900	45,900	
	200,650	200,650	
	20,000	20,000	
	232,500	232,500	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	52,000	52,000	
	2,000	2,000	
	13,000	13,000	
	37,000	37,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	292,000	292,000	
	12,000	12,000	
	80,000	80,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	155,500	155,500	
	17,000	17,000	
	68,500	68,500	
	70,000	70,000	
910111 - DATA COLLECTION	16,000	16,000	
	7,500	7,500	
	3,500	3,500	
	5,000	5,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	60,200	60,200	
	18,200	18,200	
	42,000	42,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,081,800	2,081,800	
	76,800	76,800	
	60,000	60,000	
	385,000	385,000	
	1,350,000	1,350,000	
	210,000	210,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	834,000	834,000	
	5,000	5,000	
	46,000	46,000	
	275,000	275,000	
	508,000	508,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	17,000	17,000	
	17,000	17,000	
910301 - Extension Services	15,100	15,100	
	7,100	7,100	
	3,000	3,000	
	5,000	5,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	110,000	110,000	
	40,000	40,000	
	70,000	70,000	
910403 - Development of youth, sports and culture	35,000	35,000	
	35,000	35,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	84,000	84,000	
	6,000	6,000	
	50,000	50,000	
	28,000	28,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	
	26,000	26,000	
910503 - Public Health services	30,700	30,700	
	11,700	11,700	
	19,000	19,000	
910601 - Social intervention programmes	493,000	493,000	
	5,000	5,000	
	488,000	488,000	
910602 - Gender empowerment and mainstreaming	8,000	8,000	
	5,000	5,000	
	3,000	3,000	
910604 - Child right promotion and protection	39,000	39,000	
	2,000	2,000	
	2,000	2,000	
	35,000	35,000	
910701 - Disaster management	77,500	77,500	
	7,500	7,500	
	30,000	30,000	
	40,000	40,000	
910803 - Protocol services	30,000	30,000	
	10,000	10,000	
	20,000	20,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910804 - Legislative enactment and oversight	106,000	106,000	
	16,000	16,000	
	90,000	90,000	
910805 - Administrative and technical meetings	23,058	23,058	
	8,058	8,058	
	15,000	15,000	
910806 - Security management	64,000	64,000	
	4,000	4,000	
	15,000	15,000	
	45,000	45,000	
910807 - Support to traditional authorities	110,500	110,500	
	10,500	10,500	
	80,000	80,000	
	20,000	20,000	
910809 - Citizen participation in local governance	153,500	153,500	
	33,500	33,500	
	120,000	120,000	
910810 - Plan and budget preparation	161,060	161,060	
	11,060	11,060	
	150,000	150,000	
910901 - Environmental sanitation Management	40,500	40,500	
	23,500	23,500	
	17,000	17,000	
910902 - Solid waste management	122,000	122,000	
	17,000	17,000	
	105,000	105,000	
910903 - Liquid waste management	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
911001 - Land acquisition and registration	11,500	11,500	
	1,500	1,500	
	10,000	10,000	
911002 - Land use and Spatial planning	31,000	31,000	
	15,000	15,000	
	4,000	4,000	
	12,000	12,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	10,000	10,000	
	6,000	6,000	
	4,000	4,000	
911203 - Rating and Billing	27,000	27,000	
	5,000	5,000	
	22,000	22,000	
911301 - Treasury and accounting activities	88,500	88,500	
	37,300	37,300	
	51,200	51,200	
911302 - Internal audit operations	54,000	54,000	
	4,000	4,000	
	50,000	50,000	
911303 - Revenue collection and management	49,712	49,712	
	45,712	45,712	
	4,000	4,000	
911801 - Personnel and Staff Management	45,000	45,000	
	8,000	8,000	
	13,000	13,000	
	24,000	24,000	
911803 - Staff Training and skills development	68,000	68,000	
	18,000	18,000	
	50,000	50,000	
Grand Total	0	0	0
	6,190,241	6,190,241	19,061

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Kintampo South District - Jema	6,190,241	6,190,241	19,061
70111 Exec. & leg. Organs (cs)	1,580,679	1,580,679	19,061
	341,179	341,179	19,061
	265,000	265,000	
	904,500	904,500	
	70,000	70,000	
70112 Financial & fiscal affairs (CS)	352,912	352,912	
	15,500	15,500	
	128,212	128,212	
	209,200	209,200	
70133 Overall planning & statistical services (CS)	76,500	76,500	
	15,000	15,000	
	15,500	15,500	
	46,000	46,000	
70360 Public order and safety n.e.c	77,500	77,500	
	7,500	7,500	
	30,000	30,000	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	1,384,000	1,384,000	
	6,000	6,000	
	28,000	28,000	
	1,350,000	1,350,000	
70421 Agriculture cs	321,650	321,650	
	25,000	25,000	
	20,650	20,650	
	60,000	60,000	
	216,000	216,000	
70610 Housing development	859,000	859,000	
	18,000	18,000	
	23,500	23,500	
	180,000	180,000	
	472,500	472,500	
	165,000	165,000	
70620 Community Development	577,500	577,500	
	28,000	28,000	
	6,500	6,500	
	20,000	20,000	
	488,000	488,000	
	35,000	35,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			153,700	153,700	
				13,700	13,700	
				20,000	20,000	
70740	Public health services			419,300	419,300	
				127,300	127,300	
70810	Recreational and sport services (IS)			35,000	35,000	
				35,000	35,000	
70980	Education n.e.c			344,000	344,000	
				16,000	16,000	
				95,000	95,000	
				188,000	188,000	
71090	Social protection n.e.c.			8,500	8,500	
				2,500	2,500	
				6,000	6,000	
				45,000	45,000	
<i>Grand Total</i>			<i>0</i>	<i>0</i>	<i>0</i>	
				6,190,241	6,190,241	19,061

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kintampo South District - Jema	6,190,241	6,190,241	19,061
70111 Exec. & leg. Organs (cs)	1,580,679	1,580,679	19,061
70112 Financial & fiscal affairs (CS)	352,912	352,912	
70133 Overall planning & statistical services (CS)	76,500	76,500	
70360 Public order and safety n.e.c	77,500	77,500	
70411 General Commercial & economic affairs (CS)	1,384,000	1,384,000	
70421 Agriculture cs	321,650	321,650	
70610 Housing development	859,000	859,000	
70620 Community Development	577,500	577,500	
70721 General Medical services (IS)	153,700	153,700	
70740 Public health services	419,300	419,300	
70810 Recreational and sport services (IS)	35,000	35,000	
70980 Education n.e.c	344,000	344,000	
71090 Social protection n.e.c.	8,500	8,500	
Grand Total	0	0	0
	6,190,241	6,190,241	19,061