



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SUNYANI MUNICIPAL ASSEMBLY



**SUNYANI
MUNICIPAL ASSEMBLY**

P. O. BOX 25, SUNYANI

Digital Address: BS-0022-9100

Kindly quote this number and date on all correspondence

Our Ref: _____

Your Ref:

Date:

SUNYANI MUNICIPAL ASSEMBLY

STATEMENT OF APPROVAL

WE DO HEREBY SIGN THIS DOCUMENT AS A TRUE REFLECTION OF APPROVAL GIVEN TO THIS 2025 COMPOSITE BUDGET BY THE SUNYANI MUNICIPAL ASSEMBLY AT IT'S MEETING HELD ON 30TH OCTOBER,2024 AT THE MUNICIPAL ASSEMBLY' HALL SUNYANI.

COMPENSATION OF EMPLOYEES - GHC20,793,838.00

GOODS AND SERVICES - GHC7,127,066.00

CAPITAL EXPENDITURE - GHC28,044,526.00

TOTAL BUDGET - GHC55,965,430.00

SIGN 

MUNICIPAL CO-ORDINATING DIRECTOR

SIGN

**THE REGIONAL MINISTER
BONO REGION**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
Establishment of the District	1
Population Structure	1
Vision	1
Mission	1
Goal	1
Core Functions	2
District Economy	3
Key Issues/Challenges	7
Key Achievements in 2023	8
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets	22
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goal

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

Core Functions

- Be responsible for the overall development of the Municipality
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

Other Functions of the Assembly

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

District Economy

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

Health

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

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

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

Source: GHS-MHD/SYI, 2023

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

Health Facilities and Logistics

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

Table 1. 1: Health Facilities by Type

HEALTH FACILITIES BY TYPE	NUMBER 2024
Regional Hospital	1
District hospital	1
Government Health Centres	4
School Clinics	3
Other Government Clinic	1
Private Facilities	26
Quasi Facilities	3
CHAG facilities	4
CHPS compounds	5
Functional CHPS zones	34

Source: GHS-MHD/SYI, 2023

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

Health Personnel

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

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

Table 1.2 Categories of Health Personnel in the Municipality

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

Source: GHS-MHD/SYI, 2023

Education

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

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

Source: GES, 2022

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

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

Source: GES, 2023

Water and Sanitation

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

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation Day exercise in October 2016, took delivery of 300 number, 240-liter waste bins and has since distributed them to households and public places within the

Sunyani Township for door-to-door waste collection services. The programme is going on smoothly except that the waste bins are woefully inadequate. Plans are far advanced to procure one thousand (1,000) additional waste bins to upscale the door-door collection. In the area of liquid waste management, the Assembly has one cesspit emptier truck whilst Zoom lion Company has two. These trucks are equipped with vacuum pumps capable of dislodging contents of cesspit tanks from households and commercial premises and discharge same into the Assembly's Oxidation Pond. The Sustainable Rural Water and Sanitation Project which is one of the flagship projects of World Bank has begun implementation in Sunyani Municipality since June 2018. The project is expected to expand access to and ensure sustainable water supply and sanitation services in rural and small town/communities in 6 regions of Ghana.

Key Issues/Challenges

- Depletion of forest reserve
- Poor drainage system
- Poor built environment
- Inadequate housing stock
- Reduction in arable land
- Environmental sustainability
- Inadequate agro-based industries
- High post-harvest losses
- Low interest of the youth in agriculture
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- High doctor patient ratio

Key Achievements in 2023



Constructed and furnished 1No. 2-Unit KG Classroom Block with Office, Stores, Ceiling, Wiring at Stadium Basic School



Constructed 1.40km Tarred road with 1.40km, 0.60 and 0.9m slabbed U-drain paved 1400m walkways and 47No single Armed streetlights 47No Luminaries



Installed 60No double armed streetlights (2.7km) and 4No, Traffic signals (Penkwasi traffic light to New Dormaa)



Constructed a Reinforced Concrete Storm Drain (500 x 3x 2.5) of 0.9M U-Drain and Levelling to Reclaim 3 Acre old Dump site



BEFORE



AFTER

Constructed 1.40Km Tared Road with 1400M 0.6M & 0.9M Slabbed U-Drains 3x3 (M) Double Cell Culvert, Paved 1400M walkways & 47No. Single Arm Street Light ,47No. Luminaries (Sunyani Municipal Assembly to Estate Road)



BEFORE



AFTER

Construction of 120No lockable stores, 1No banking Hall, passenger waiting area (Nana Bosoma Market)



Construction of 108 Unit Market stalls, crèche, police post, fire hydrant and 1No Mechanized Borehole (Nana Bososma Market)



Construction of 1No football Court, volley, Tennis Court area Electrical Supply lighting system, change Room and sanitary facilities (Abesim)



Construction of 96unit lockable store (phase 2) (Nana Bosoma Market)

PROGRAMMES



Provide financial assistance to needy students and PWDs at Sunyani



3-day skills training on food processing (Tom Brown, Hausa Koko Powder, pastry etc.)



Undertake 5-day skill training in Mushroom Cultivation for Youth and women under LED



Organize 5-day skills training in quality improvement products and soap making under LED at Antwikrom



Undertake tree planting exercises under Green Ghana



3-day training for selected women's group and provision of start-up for women in snail rearing under Planting for Food and Jobs Phase 2

Revenue and Expenditure Performance

This section analyses the revenues and expenditure performance of the Sunyani Municipal Assembly for the reporting period, January to September 2024.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	925,000.00	726,763.91	1,220,050.00	749,465.13	956,000.00	604,443.85	63.20
Basic Rates	0.00	0.00	0.00	0.00	20,000.00	0.00	0
Fees	731,650.00	661,166.70	1,165,281.00	1,126,324.00	629,500.00	511,546.00	81.26
Fines	319,000.00	295,381.00	279,850.00	259,390.00	255,000.00	62,700.00	24.60
Licences	873,200.00	772,004.70	883,220.00	818,939.44	901,186.00	562,106.30	62.37
Land	238,202.00	113,052.54	87,185.00	256,559.14	215,600	146,450.00	68.12
Rent	258,760.00	393,878.28	342,200.00	510,435.00	580,500.00	425,625.00	73.32
Miscellaneous	0.00	0.00	0.00	25,880.20	0.00	9,200.00	0.00
Investment	629.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	3,546,441.00	3,208,562.13	3,977,786.00	3,746,992.91	3,540,719	2,322,071.15	65.58
Royalties	200,000.00	246,315.00	200,000.00	210,000.00	440,000	514,835.00	117
Total	3,546,441.00	3,208,562.13	4,177,786.00	3,956,992.91	3,977,786.00	2,836,906.15	71.31

The table above depicts the trend analyses of internally generated revenue from 2022 to September 2024.

Preliminary data up to the end of September 2024 indicated that Total Revenue for the period amounted to GH¢2,836,906.15 equivalent to 71.31% compared with the budgeted amount of GH¢3,977,786.00

Table 2: Revenue Performance – All Revenue Sources

Items	REVENUE PERFORMANCE - ALL REVENUE SOURCES						As at Sept, 2024	% Performance as at Sept, 2024
	2022		2023		Budgeted			
	Budget	Actual	Budget 2023	Actual	Budgeted	Actual		
IGF	3,546,441.00	3,208,562.13	4,177,786.00	3,956,992.91	3,977,786.00	2,836,906.15	71.31	
Compensation of Employee	9,106,703.00	6,719,706.27	13,184,204.54	13,915,891.80	19,098,894.00	16,477,669.68	86.27	
Goods & Services Transfer	141,031.00	76,400.65	89,000.00	48,185.68	143,000.00	0.00	0.00	
DACF	4,298,954.56	661,948.43	1,600,000.00	924,781.08	1,564,735.37	556,438.64	35.56	
DACF(MP)	1,200,000.00	238,761.93	795,000.00	379,657.72	500,000.00	709,214.41	141.84	
DACF/RFG, INVESTMENT	1,138,133.00	1,132,654.05	750,000.00	330,087.00	1,912,660.00	1,803,782.00	94.31	
DACF/RFG CAPACITY BUILDING	45,859.00	51,841.10	0.00	0.00	147,000.00	41,571.00	28.27	
UDG/GSCSP INVESTMENT	6,658,814.25	0.00	54,878,473.51	25,833,795.64	67,940,197.37	32,002,678.54	47.10	
UDG/GSCSP CAPACITY	110,819.99	0.00	659,060.33	221,406.00	511,500.00	755,400.00	147.68	
CIDA(MAG)	156,250.00	32,070.30	32,294.00	32,294.33	0.00	0.00	0	
HIPC	105,000.00	0.00	0.00	0.00	31,037.00	0.00	0	
HIV/AIDS/M-SHAP	24,485.00	9,935.35	9,000.00	8,610.60	22,270.00	4,305.30	19.33	
DACF Disability	350,000.00	75,159.18	250,000.00	119,274.38	367,500.00	128,172.33	34.87	
DACF-Assembly (DRIP)	0.00	0.00	0.00	0.00	300,000.00	0.00	0	
Unicef	0.00	0.00	25,000.00	45,000.00	50,000.00	45,000.00	90	
Child Labour	0.00	0.00	00.00	00.00	0.00	0.00	0	
Community Water	0.00	0.00	5,000.00	70.00	0.00	0.00	0	

GIZ	50,000.00	0.00	00.00	00.00	0.00	0.00		0
TOTAL	27,363,835.80	11,102,364.23	76,454,818.38	45,816,047.14	96,566,579.74	55,361,137.76	57.32	

ANALYSIS OF THE TABLE:

Total IGF revenue and Grants for January to September 2024 amounted to GH¢55,361,137.76 which constitute 57.32% of the anticipated revenues.

The IGF revenue received as at the end of September 2024 amounted to GH¢2,836,906.15 which constitute 71.31% of the total IGF projection.

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		As at Sept ,2024		% Performance (as at Sept, 2024) Actual x100 Budgeted
	Budget	Actual	BUDGETED	ACTUAL	Budgeted	Actual as at Sept,2024	
Compensation	435,624.00	527,451.85	1,261,774.00	1,234,767.96	1,105,000.00	554,912.77	50.22
Goods and Services	2,698,300	2,560,826.81	2,120,455.00	2,587,246.27	2,077,229.00	2,069,593.38	99.63
Assets	795,941.00	108,462.00	795,557.00	0.00	795,557.00	0.00	0
Total	3,546,441.00	3,196,740.66	4,177,786.00	3,822,014.23	3,977,786.00	2,624,506.15	65.98

Expenditure	2022		2023		2024		% Performance (as at Sept 2024 A/B X100
	Budget	Actual	Budget	Actual	Budgeted	Actual as at Sept	
Compensation	8,979,663.09	1,460,683.64	4,445,978.54	15,150,659.76	20,203,894.00	17,357,782.35	85.91
Goods and Services	8,536,863.00	1,650,835.35	4,746,466.00	9,145,271.32	6,854,235.25	4,263,714.51	62.21
Assets	8,204,375.89	3,933,850.26	57,262,373.84	21,520,116.06	69,508,450.49	20,964,738.23	30.16
Total	27,101,276.23	17,045,369.25	76,454,818.38	45,816,047.14	96,566,579.74	38,354,090.85	39.72

Analysis of the Table:

Compensation constitutes about 85.91% which is above the expected expenditure threshold. This can be attributed to the 18% increase in salaries drawn from the Central Government and new recruits by the Assembly themselves.

Assets expenses constitute about 30.16% of the total expenditure which is far below the expenditure expectation. This partly can be attributed to the delay in the release of the DACF.

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

- Develop effective accountable and transparent Institutions at all levels
- Ensure responsible, inclusive, participatory and representative decision making
- Ensure free equitable and quality Education for all by 2030
- Achieve higher economic productivity
- Achieve universal health coverage including financial risk, protection, access to quality health care services
- Implement appropriate social protection system and measures
- Enhance inclusive urbanization and capacity settlement and planning
- Achieve universal and equitable access to water
- Improve Education towards climate change migration
- Double the Agriculture productivity and incomes of small-scale producers for value addition
- Achieve higher economic productivity

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome indicator description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved infrastructure delivery and general security	No. of infrastructure provided	Kilometer of Road Constructed (Pave and Unpaved) and no. of streetlight installed and rehabilitated	232.38km (281.38km)	233.33km (280.38km)	234.73 (278.98)	234.73 (278.98)	236.13 (277.58)	237.1 (276.68)	238.5 (275.28)	239.5 (274.28)
Percentage increase in BECE /Pass Rate	Improve Teaching and Learning	No. of classroom Block and Staff Accommodation constructed	15 Classroom Block 1 Teacher Quarters	15	3	3	6	6	6	6
Improved living condition among the vulnerable and the excluded group	Vulnerable groups supported with skills and development and cash	Number of vulnerable groups supported	12	12	10	9	8	8	8	8

Revenue Mobilization Strategies

Revenues are prerequisites for the implementation of plans and programs of all Metropolitan, Municipal and District Assemblies. For the Sunyani Municipal Assembly to be able to carry out its mandate of ensuring the overall development of the Municipality, the Local Governance Act 2016, Act 936 that establishes the Assembly as the rating authority also mandates it to formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the Municipality. It is in this respect that the Sunyani Municipality Assembly has put together a plan to improve upon its revenue in the 2025 fiscal year:

- Provide means of transport for revenue staff to make collection easy
- Provide incentive package for revenue staff to serve as a motivation
- Setting of targets for revenue collectors
- Organize continues refresher training in the modern-day revenue collection skills and strategies for revenue collection
- Quarterly meeting of revenue station heads to share experiences and discuss constrains
- Enforcement of building regulations
- Print and distribute demand notices by the end of March 2025
- Provide revenue collection points across the municipality to make payment easy

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

4	Enforce Building Regulations	250 properties identified and permitted	Sub-total	17,700.00								Meet with VRA and GWCL to collaborate with the Assembly in the enforcement of Building Regulations		
			fuel	3,000.00										
			stationary	500.00						PPD HWD; IA, PRO				Meet with Dormaa Traditional council and write to notify them on the implementation of agreed decisions.
			Application forms	1,000.00										Educate public on building regulations and make Announcements on radio and community information centers on enforcement of building regulations
			Security Upkeep	1,000.00										Start enforcement of regulations.
5	Print and distribute demand notices by end of march	All bills printed and distributed	Sub-Total	5,500.00										
			Stationary, fuel	25,000.00					MFO/CRS				Provide stationary and other logistics. Print out demand notices. Service and fuel vehicle. Distribute demand notices.	
6	Train and give identification of Revenue staff	80Revenue collectors trained and reshuffled	consultancy	40,000.00								Give orientation on 2019 FFR to Revenue collectors. Provide identification for revenue		
								AHRM						

										MPO, MBA, IA	collectors on modern trends of revenue mobilization.
			Sub-Total	65,000.00							
7	Provide Revenue collection points across the Municipality	Six Revenue collection points Established	Materials and Workmanship	10,000.00						HWD PPD MFO CRS	Consult with Director of Urban Roads and District police command identify revenue collection points. Manufacture and place Barriers and booths. Assign Revenue collectors to the collection point
8	Reactivate the parking programme. Assign revenue collectors to parking places	Parking places appropriately marked	Contractors fees	20,000.00						DUR MFO CRS	Manufacture and place sign posts. Mark new areas for parking Assign revenue collectors to the earmarked places to collect revenue at the parking points.
9	Monitor, Evaluate and report on implementation of plan	Quarterly Reports	Fuel	2,000.00						MBA MCD IA	
			stationary	500.00							Brief management monthly on plan implementation
			Allowances	500.00							
			Sub-Total	3,000.00							

10	Organize quarterly review meetings with Revenue supervisors	Minutes/Reports	Snacks and water	2,000.00						MBA IA	schedule quarterly meetings with revenue collectors'-ordinate the implementation of the plan and prepare reports
11	Award Hardworking/ Deserving Revenue staff	Minutes/Reports	prizes	5,000.00						MCD, Management	In consultation with MCD and Management active award team should be formed
GRANDS TOTAL				128,200.00							To achieve 100% Target by the end of December 2023.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

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

The number of people delivering this programme is 143 staff.

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative Reports prepared	Availability of quarterly reports.	4	3	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	4	4	4
Executive Committee Meetings Organised	Availability of EXECO minutes	4	3	3	3	3	4

Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	20	21	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations are:

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024as at September	2025	2026	2027	2028
Internal Audit Reports Prepared	Availability of Quarterly reports	4	3	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	8	12	12	12	12
Revenue collection monitored and Accounted for	Percentage increase in revenue	31	58	7	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Human Resource Management sub-program covers;

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraised annually	Number of staff appraisal conducted	387	248	410	410	410	410
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	112	110	110	110	110	110
capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	2	1	3	3	4	5
Salary Administration well administered	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The key operations are:

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

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

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

Challenges/Key Issues

- Inadequate funding for planned programmes and Projects

- Inadequate collaboration with other departments and agencies

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Publication and dissemination of Municipal Medium Term Development Plan, 2022-2025	DMTDP 2022-2025 Published and disseminated	0	1	0	0	0	1
Municipal annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
Sector annual work Programme budgeted	Evidence of approved District Budget by:	-	31/10	31/10	31/10	31/10	31/10
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	95	100	100	100	100
Annual composite budget prepared	Evidence of composite budget document	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key operations include:

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Open days among KGs and Primary Schools Organised	No. of KG/Primary Schools that organised open day.	55	0	60	62	72	81
School Feeding Programme for KG/Primary Schools expanded	Increase the No. of KG/Primary feeding Schools	42	42	45	48	50	52
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	7	12	15	16	17	18
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	104	104	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

	Construction of 1no.3-Unit classroom Block with office and store
	Construction of 1No.3-Unit Boys Dormitory for Methodist Vocational/Technical School
	Construction of school buildings by MP, of Sunyani east

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The challenges that confront this programme are the following;

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

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

The total number of personnel under this programme is 414.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
DHMT weekly meetings organized	Number of meetings held and minutes available	28	16	52	52	52	52
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	2	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	2	4	4	4	4
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	12	8	12	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	8	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	36	19	40	60	60	60
PWDs capacity built and supported	Number of PWDs supported and trained	60	72	80	85	90	95
LEAP activities carried out to enhance life	Number of communities sensitized	35	37	42	42	42	42
	Number of beneficiaries	590	600	610	700	700	700
Family and Juvenile cases handled with SERs	Number of cases	102	105	110	110	120	120
	Number of reports	8	9	12	12	12	12
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	12	8	12	12	12	12
	Number of people empowered with skills	15	30	40	50	50	60
	Number of communities visited	36	25	42	42	42	42

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to Sunyani municipal National Health Insurance Authority for renewal	
Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills	
Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty (LEAP)	
Care for abandoned children, destitute, aged and repatriation of needy and homeless children	
Supervision of 4 Residential Home	
Identification, registration & supervision of Day Care Centres	
Arbitration of cases under child maintenance, paternity, custody/access & General Welfare	
Write Social enquiry reports for juvenile courts & family tribunal	
Support knowledge base on worst form of child labour (WFCL), human trafficking, teenage pregnancy through community meetings & radio discussions	
Support women & groups with income generating skills	
Sensitize communities on Government policies	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	2	5	7	8	10	12
	Number of streets signs post mounted	0	120	120	120	120	120
Statutory meetings convened	Number of properties numbered	5354	9500	10500	12500	13400	15000
	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	6	8	12	12	12	12

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational units involve are;

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan for 2024	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	7	7	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	9	7	12	12	12	12
Maintenance of Government properties	No. of projects maintained	9	5	8	8	9	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	2	2	4	4	4	4
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	10	0	10	10	10	10
	Number of household toilets constructed	201	0	230	240	300	300

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 6 No. Boreholes in selected communities
Administrative and Technical Meetings	Construction of Access Roads in selected communities
Procure Office Equipment and maintenance of Assets	
Organize training workshops for artisans and other players in the const. industries.	
Organize Capacity workshop for engineering class	
Preparation of Project design, BOQ etc	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	100	96	144	144	144	144
	Number of women provided with BDS	46	53	70	70	70	75
	Number of MSMEs trained in financial literacy program	88	94	125	125	125	125
	Number of MSMEs provided with training in record keeping	22	15	34	34	34	38
	Number of MSMEs supported to take advantage of subcontracting opportunities	21	30	35	35	35	35
	Number of MSMEs business supported	18	23	23	23	23	30
Efficiency and capacity of officers improved	Number of officers trained	11	13	20	20	20	25
Promotional campaign designed and implemented	Number of promotional activities organized	14	18	20	20	20	25

Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	32	50	55	55	55	60
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Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of feeder roads	Supply, installation and commissioning of 215No. Double arm streetlight with 10m Galvanized steel poles, 430 NO. LED Luminaries, 16mm ² and 25 mm ² cables in conduit and other accessories and rehabilitation of 300 No. street light.
Supply and Maintenance of streetlights	Supply Installation of 60No double armed streetlights (2.7km) AND 4No, Traffic signals
Maintenance of feeder roads	Road, 20km potholes, patching 50km Crosscutting and maintenance of Guardrails 50.8km maintenance of 6No. Traffic light Construction of 500bituminous surface Tarred Road with 500,0.6m and 0.9m slabbed, side U-drain, paved 500m walkways and 20No. single Armed Street Lights, 20No. Luminaries
Support the operation of 50 SMEs in various trades	Construction of Reinforced concrete Storm Drain (500 x3x3 depth Meters) 300m of 0.9 U-Drain and levelling to Reclaim 3 acres Old Dump Site –Abetifi Sunyani.
Support the construction of tarred roads to one district one factory sites (Facilitation)	Construction of 1.4km Tarred Road with 1,400m 0.6m and 0.9mSlabbed U-Drains 3*3(M) Double Cell Culvert, paved 1400m walkways and 47No.Single Arm Street Light 47No. luminaries

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Livestock and Veterinary sub –sector.

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

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

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

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

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension services to farmers

in the district. The crops unit and the extension unit will be involved in this programme. This sub programmes will be funded by CIDA

The district crops officer and the Extension officer will be responsible for the activities in this sub programmes. Ten (40) Agric Extension officers will communicate and educate farmers on their activities. The main challenge for the sub – programme is inadequate Agric. Extension Agents and logistical constraints.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
RELC Planning Session meeting organized	RELC meetings organized	4	2	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	7	12	12	12	12
National Farmers' Day Celebration Organized	National Framers' Day organized and celebrated in the district	1	0	1	1	1	1
stakeholders' meetings organized in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1

Conducted weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	32	52	52	52	52
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Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, 26 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	65	80	80	80	80	90
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	75	75	75	75	80

Afforestation programs implemented	Number of trees planted	8500	2000	10000	12000	13000	14000
Public Sensitized on epidemics and HIV	Percentage of Epidemics controlled	25	55	60	70	75	80
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	15	50	60	65	75	80
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	50	60	70	80	90	90
Communal Labuors on distilment organized	Dredge our gutters and water ways cleaned	26	55	65	70	80	80

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Projects For 2025 and Corresponding Cost and Justification

S/N	Programmes and Projects by sectors	IGF (GH¢)	GOG (GH¢)	DACF ASSEM. (GH¢)	DACF-RFG (GH¢)	DACF (MP) (GH¢)	GSCSP	PWD	GOG COM PEN SATI ON	TOTAL BUDGET (GH¢)	JUSTIFICATION
A	Management and Administration										
1	Provision of Logistics and Administrative expenses	380,000.00	60,000.00	40,000.00						480,000.00	Ensure Full Political Administrative and Fiscal Decentralization
3	Undertake maintenance of Official Vehicle and other properties Assembly	730,133.00	23,000.00							753,133.00	Ensure Full Political Administrative and Fiscal Decentralization
4	Procure 1No. Laptop and UPS						12,000.00			12,000.00	Ensure Full Political Administrative and Fiscal Decentralization

6	Develop and support Spatial Frame work Plan and activities							100,000.00			100,000.00	Ensure Full Political Administrative and Fiscal Decentralization
7	Organize Four Quarterly Consultative fora between the Municipal Assembly and private sector operators							30,000.00			30,000.00	Ensure Full Political Administrative and Fiscal Decentralization
8	Organize training in Development Control and its effects on Climate change for Works Department Physical Planning, NADMO, Development Planning & Urban Road			60,000.00				66,000.00			126,000.00	Ensure Full Political Administrative and Fiscal Decentralization

9	Public Education on deforestation , climate change and impact, disaster, prevention and management in Two zonal councils									35,000.00								35,000.00	Ensure Full Political Administrative and Fiscal Decentralization
10	Consultancy services for Designs & Supervision									60,000.00								60,000.00	Ensure Full Political Administrative and Fiscal Decentralization
11	Conduct Environmental and Social Safeguards exercises									42,000.00								42,000.00	Ensure Full Political Administrative and Fiscal Decentralization
12	Undertake training of revenue collectors, tax education and upgrade of Revenue software for									15,000.00								25,000.00	
										10,000.00									

	revenue mobilization																			
13	Undertake Budget preparation exercise with stakeholders /rate payers' engagement on fee-fixing and organization of statutory committee	60,000.00																	60,000.00	
14	Procure Value Books	80,000.00																	80,000.00	Improve Revenue generation to ensure development
15	Organize Quarterly Town Hall meetings on Public Financial management	30,000.00																	112,000.00	Ensure Full Political Administrative and Fiscal Decentralization
16	Support to the departments of the Assembly including Client Service	250,000.00																	250,000.00	Ensure Full Political Administrative and Fiscal Decentralization
17	GOG Compensation																		13,184.20	Ensure Full Political Administrative
																			4.54	

	Monitoring and Evaluation of projects/Program Implementation					147,000.00						13,184,204.54		Ensure Full Political Administrative and Fiscal Decentralization
18	Support People with HIV/AIDS				26,280.00								26,280.00	
B	Social Service Delivery													
	Social Welfare													
19	Construct 1 No. Football Pitch (Grassing) with chain link fencing basketball Court Volley/Tennis Court Area, electrical supply/lighting system, change												3,500,000.00	Ensure Full Political Administrative and Fiscal Decentralization

	Room & Sanitary facilities - Abisim																		
20	School Building project (MP)- Sunyani Municipality					400,000.00										400,000.00			To enhance quality of teaching and learning.
21	MPs direct Support to the Community members					550,000.00										550,000.00			Provide communities with skills training, employment and other social support.
22	Health infrastructure support project. Sunyani Municipality															172,333.00			Improve access to health service delivery
23	Facilitate the implementation of Education programmes, Best teacher award, School Feeding Programme, My first Day at School, STME Clinics, SMCs activities in															50,000.00			Access to quality and sustainable education for all children

	all Schools, Girl child education and Independence Day celebration.																		
24	Undertake Community engagement on Teenage Pregnancy									197,500.00		197,500.00		Formulate and implement programmes and projects to reduce vulnerability and exclusion					
25	Promote the right of Child and other Vulnerable Children/Groups (UNICEF)	25,000.00								65,000.00		90,000.00	Enhance inclusive and equitable access and participation in education all levels						
26	60 PWDs registered and rehabilitated to establish/exp and their businesses									150,000.00		150,000.00	Formulate and implement programmes and projects to reduce vulnerability and exclusion						
27	Public Education on deforestation, Climate change and impact, disaster prevention												Protect the environment against all sources of degradation						

	and management in two zonal councils												
29	Construct 2 No. 6 Unit Classroom Block Toilet, Urinal and Store – Nwomasu Kyribogya					450,000.00						450,000.00	Enhance inclusive and equitable access and participation in Education at all levels.
30	Construct 20No. New boreholes, /Mechanized boreholes - Sunyani Municipality, Kubedi. New Dormaa East (old Abesim), Jato Nkwanta, Kyribogya Area one Daadom, Osofokrom, Krosusa No.2 Yawsaae(Koo Nsowaa, Atroni Nyamebekyre), Gyase- SDA down Nkrankrom (New site &	300,000.00										350,000.00	Improve access and coverage of potable water

	soap in Schools																						
35	Undertake Screening of Food and Drink Handlers/Vendors	30,000.00																				30,000.00	Ensure healthy lives and promote well-being for all at all age
36	Undertake maintenance of slaughter house - Suryani Municipality	50,000.00																				50,000.00	Ensure healthy lives and promote well-being for all at all age
C	Infrastructure Delivery and Management																						
37	Undertake reshaping of access Roads - Suryani, Abesim and Atronie zonal council	280,000.00																				280,000.00	Improved condition of Urban roads within the Municipality To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality

38	Construction of Reinforced concrete Storm Drain (500 x3x3 depth Meters) 300m of 0.9 U-Drain and levelling to Reclaim 3 acres Old Dump Site – Abetifi Sunyani	120,000.00								4,000,000.00	4,000,000.00	Improved condition of Urban roads within the Municipality To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality
39	Undertake construction of Culverts in 6 selected Communities	120,000.00								498,000.00	498,000.00	Enhance public security and safety To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality
40	Extend electricity and rehabilitate streetlights, Supply of Streetlight bulbs /installation of streetlight	250,000.00								500,000.00	500,000.00	Enhance public security and safety

to the needed areas - Sunyani Municipality								8,912,353.13					
Supply, Installation and Commissioning of 215No. Double Armed streetlight with 10m Galvanised Steel Poles, 430No.LED Luminaries, 16mm ² and 25mm ² cables in conduit and other Accessories and Rehabilitation of 300No. Streetlights								8,912,353.13					

	Construction of Box Culvert								1,002,483.21	
	Paving of 100m Tarred Road						1,000,000.00		1,000,000.00	
	Conduct Environmental and Social Safeguards exercises						111,375.88		111,375.88	

	Monitor and Evaluate projects and programmes implementation										111,375.88						111,375.88	
D	Works Economic Development																	
41	Maintenance of urban roads	120,000.00															120,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
42	Construct 120 No. Lockable Stores 1No. Banking Hall Passengers waiting Area, 2No. Toll Booths & Ticketing Room,										6,898,989.00						6,898,989.00	Improve Economic Development of the Municipality

<p>4No. Refuse Containers, 1 No.20W/C Toilets 60 single Arm Street Lights with Luminaries, 108 Unit Market Stalls, Creche, Police Post, Fire Post, Health Post, Fire Hydrant, 2No. Mechanical Boreholes</p>											<p>2,525,500.00</p>	<p>Improve Economic Development of the Municipality</p>
<p>43 Provision of 60No. Double Arm Street Light & 4No. Traffic signals (Length 2.7Km)</p>								<p>2,525,500.00</p>			<p>2,525,500.00</p>	<p>Improve Economic Development of the Municipality</p>
<p>44 Construct 1.40Km Tarrred Road with 1.40Km 0.60m & 0.9m Slabbed U-Drain, paved</p>								<p>700,000.00</p>			<p>700,000.00</p>	<p>Improve Economic Development of the Municipality</p>

	1400m Walkways and 47No. Single Arm Streetlight 47No. Luminaries																				
45	Construction of 1.40km Tared Road with 1,400m, 0.60m and 0.9m and 0.9m slabbbed U-Drains 3x3M Double cell culvert, paved 1400m walkways and 47 No. Single Arm Street Light, 47 No. Luminaries										6,827,399.00									6,827,399.00	Improve Economic Development of the Municipality
46	Construct 94 Unit Lockable Shop pave 10,233m ² Market ground (Phase 2)										5,025,903.46									5,025,903.46	

47	Undertake Farmers Day Celebration	120,000.00				200,000.00														320,000.00	Increase private sector investments in agriculture
48	Construction of 3No. 12-Unit Market Shed	145,773.00																		145,773.00	Enhance equitable access and develop an effective domestic market
49	Support, Special Planning Activities	100,000.00																		100,000.00	
	Environmental and Sanitation Management																				
50	Conduct Environmental and Social Safeguards					400,000.00														400,000.00	Enhance disaster preparedness for effective response

51	Supply and Installation of Street Light. Municipal wide	274,337.00																	275,337.00	Ensure safety and security in the municipality
52	Prepare local plans to guide the growth and development of settlements	70,000.00																	70,000.00	Ensure full political, administrative and fiscal decentralisation
	GRAND TOTAL	3,497,786.00	143,000.00	1,680,613.00	876,496.00	950,000.00	33,037,791.46	412,500.00	13,184,204.54	56,120,430.00										

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	20,053,838		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	3,461,052		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	12,755,353		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	90,000		
160811 16.6 dev eff, accountable & transparent insts at all lev	0	350,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	15,860,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	40,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	75,000		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	56,745,499	29,167		
390104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	48,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	0	121,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	70,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	80,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	2,028,175		
470105 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	750,913		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	225,001		
560703 8.5 ach full and productive empl & decent wrk for all	0	48,000		
570102 6.1 Achieve univ. and equit access to water	0	660,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000		
Grand Total ¢	56,745,499	56,845,499	-100,000	-0.18

**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
299 01 01 001 27		0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	000000 Compensation of Employees				
<i>Output</i>	0001 COMPENSATION	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
299 02 00 001 27		56,685,499.00	0.00	1,450,149.00	1,450,149.00
Finance, ,					
<i>Objective</i>	330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Revenue projection	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		20,053,838.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	20,053,838.00	0.00	0.00	0.00
Development Levy		2,773,038.00	0.00	142.00	142.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412022	Property Rate	554,720.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,400.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	500.00	0.00	0.00	0.00
1415017	Parks	386,918.00	0.00	142.00	142.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	805,500.00	0.00	0.00	0.00
Official Liquidation Fees		2,547,077.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,286.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422017	Hotel Services	125,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023	Communication Services	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	12,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,200.00	0.00	0.00	0.00
1422033	Stores	25,000.00	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
1422038	Dress Makers/Tailor Services	700.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	6,400.00	0.00	0.00	0.00
1422044	Financial Institutions	260,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	200.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	500.00	0.00	0.00	0.00
1422111	Abattior	24,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	73,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422148	Printing Services	3,700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422156	Transfer Fee	1,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	150,011.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	70,700.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	7,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	26,000.00	0.00	0.00	0.00
1423001	Markets Tolls	530,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	100.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	400,000.00	0.00	0.00	0.00
1423010	Export of Commodities	500.00	0.00	0.00	0.00
1423011	Marriage Registration	22,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	442,610.00	0.00	0.00	0.00
1423084	Capsid control (workshop charges spares and repairs)	9,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	10,500.00	0.00	0.00	0.00
1423220	Game Licence	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	42,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	33,000.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
1423646	Sales of souvenirs	1,500.00	0.00	0.00	0.00
1423737	Search fees	1,070.00	0.00	0.00	0.00
General Negligence Related Fines		65,000.00	0.00	1,450,007.00	1,450,007.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	60,000.00	0.00	1,450,007.00	1,450,007.00

**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>
SSNIT 2 1/2 Percent		21,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	21,500.00	0.00	0.00	0.00
<i>Output</i> 0002 REV. COLLECTION		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		31,225,046.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,217,595.00	0.00	0.00	0.00
1331003	DACF - MP	510,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	51,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	149,940.00	0.00	0.00	0.00
1331011	District Development Facility	27,046,511.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	250,000.00	0.00	0.00	0.00
Grand Total		56,685,499.00	0.00	1,450,149.00	1,450,149.00

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>
Sunyani Municipal - Sunyani	0	0	0	56,845,499	56,845,499	20,053,838
Management and Administration	0	0	0	16,710,157	16,710,157	10,745,764
	0	0	0	10,781,764	10,781,764	10,745,764
	0	0	0	3,527,685	3,527,685	
	0	0	0	570,000	570,000	
	0	0	0	733,167	733,167	
	0	0	0	374,850	374,850	
	0	0	0	149,940	149,940	
	0	0	0	572,752	572,752	
Social Services Delivery	0	0	0	2,098,093	2,098,093	1,046,180
	0	0	0	1,066,180	1,066,180	1,046,180
	0	0	0	600,000	600,000	
	0	0	0	130,000	130,000	
	0	0	0	51,000	51,000	
	0	0	0	250,913	250,913	
Infrastructure Delivery and Management	0	0	0	28,410,354	28,410,354	
	0	0	0	10,000	10,000	
	0	0	0	40,000	40,000	
	0	0	0	538,001	538,001	
	0	0	0	100,000	100,000	
	0	0	0	510,000	510,000	
	0	0	0	300,000	300,000	
	0	0	0	26,912,353	26,912,353	
Economic Development	0	0	0	5,859,951	5,859,951	4,534,951
	0	0	0	4,594,951	4,594,951	4,534,951
	0	0	0	45,000	45,000	
	0	0	0	60,000	60,000	
	0	0	0	1,160,000	1,160,000	
Environmental Management	0	0	0	3,766,943	3,766,943	3,726,943
	0	0	0	3,726,943	3,726,943	3,726,943
	0	0	0	20,000	20,000	
	0	0	0	20,000	20,000	
Grand Total	0	0	0	56,845,499	56,845,499	20,053,838

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani Municipal - Sunyani	0	0	0	56,845,499	56,845,499	20,053,838
Management and Administration	0	0	0	16,710,157	16,710,157	10,745,764
SP1: General Administration	0	0	0	14,700,239	14,700,239	10,745,764
21 Compensation of employees [GFS]	0	0	0	10,745,764	10,745,764	10,745,764
211 Child Education Grant (Foreign Mission)	0	0	0	10,745,764	10,745,764	10,745,764
21110 Established Post	0	0	0	10,745,764	10,745,764	10,745,764
22 Use of goods and services	0	0	0	2,840,475	2,840,475	
221 Vehicle Registration	0	0	0	2,840,475	2,840,475	
22101 Value Books	0	0	0	240,000	240,000	
22102 Utilities	0	0	0	300,000	300,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	928,300	928,300	
22106 Maintenance of Office Equipment	0	0	0	365,000	365,000	
22107 Training, Seminar and Conference Cost	0	0	0	502,790	502,790	
22108 Local Consultants Commission (Individuals)	0	0	0	489,385	489,385	
26 Grants	0	0	0	210,000	210,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	210,000	210,000	
26321 The Transfer of Sector-Specific Assets to MMDAs	0	0	0	210,000	210,000	
28 Other expense	0	0	0	904,000	904,000	
282 Dividend Paid By SOEs	0	0	0	904,000	904,000	
28210 Dividend Paid By SOEs	0	0	0	904,000	904,000	
SP2: Finance and Audit	0	0	0	29,167	29,167	
22 Use of goods and services	0	0	0	29,167	29,167	
221 Vehicle Registration	0	0	0	29,167	29,167	
22101 Value Books	0	0	0	29,167	29,167	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,980,752	1,980,752	
22 Use of goods and services	0	0	0	1,003,000	1,003,000	
221 Vehicle Registration	0	0	0	1,003,000	1,003,000	
22101 Value Books	0	0	0	360,000	360,000	
22102 Utilities	0	0	0	96,000	96,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	
22109 Special Services	0	0	0	205,000	205,000	
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	
22113 Insurance Premium	0	0	0	30,000	30,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	962,752	962,752	
281 Rent	0	0	0	40,000	40,000	
28141 Rent	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	922,752	922,752	
28210 Dividend Paid By SOEs	0	0	0	922,752	922,752	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,098,093	2,098,093	1,046,180
SP2.1 Education, youth & sports and Library services	0	0	0	750,913	750,913	
31 Non Financial Assets	0	0	0	750,913	750,913	
311 WIP - Laboratories	0	0	0	750,913	750,913	
31112 WIP - Laboratories	0	0	0	550,913	550,913	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP2.2 Public Health Services and management	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	30,000	30,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	100,000	100,000	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	100,000	100,000	
SP2.4 Birth and Death Registration Services	0	0	0	44,529	44,529	44,529
21 Compensation of employees [GFS]	0	0	0	44,529	44,529	44,529
211 Child Education Grant (Foreign Mission)	0	0	0	44,529	44,529	44,529
21110 Established Post	0	0	0	44,529	44,529	44,529
SP2.5 Social Welfare and community services	0	0	0	1,122,651	1,122,651	1,001,651
21 Compensation of employees [GFS]	0	0	0	1,001,651	1,001,651	1,001,651
211 Child Education Grant (Foreign Mission)	0	0	0	1,001,651	1,001,651	1,001,651
21110 Established Post	0	0	0	1,001,651	1,001,651	1,001,651
22 Use of goods and services	0	0	0	121,000	121,000	
221 Vehicle Registration	0	0	0	121,000	121,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
Infrastructure Delivery and Management	0	0	0	28,410,354	28,410,354	
SP3.1 Roads and Transport services	0	0	0	12,980,354	12,980,354	
22 Use of goods and services	0	0	0	225,001	225,001	
221 Vehicle Registration	0	0	0	225,001	225,001	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,001	150,001	

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	12,755,353	12,755,353	
311 WIP - Laboratories	0	0	0	12,755,353	12,755,353	
31113 Perimeter Protection/ Fence	0	0	0	3,843,000	3,843,000	
31122 Sports Equipment	0	0	0	8,912,353	8,912,353	
SP3.3 Public Works, rural housing and water management	0	0	0	15,430,000	15,430,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	15,360,000	15,360,000	
311 WIP - Laboratories	0	0	0	15,360,000	15,360,000	
31112 WIP - Laboratories	0	0	0	3,700,000	3,700,000	
31113 Perimeter Protection/ Fence	0	0	0	10,000,000	10,000,000	
31131 Fuel Tanks	0	0	0	1,660,000	1,660,000	
Economic Development	0	0	0	5,859,951	5,859,951	4,534,951
SP4.1 Agricultural Services and Management	0	0	0	2,044,645	2,044,645	1,954,645
21 Compensation of employees [GFS]	0	0	0	1,954,645	1,954,645	1,954,645
211 Child Education Grant (Foreign Mission)	0	0	0	1,954,645	1,954,645	1,954,645
21110 Established Post	0	0	0	1,954,645	1,954,645	1,954,645
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	3,815,306	3,815,306	2,580,306
21 Compensation of employees [GFS]	0	0	0	2,580,306	2,580,306	2,580,306
211 Child Education Grant (Foreign Mission)	0	0	0	2,580,306	2,580,306	2,580,306
21110 Established Post	0	0	0	2,580,306	2,580,306	2,580,306
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,160,000	1,160,000	
311 WIP - Laboratories	0	0	0	1,160,000	1,160,000	
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31122 Sports Equipment	0	0	0	160,000	160,000	
Environmental Management	0	0	0	3,766,943	3,766,943	3,726,943
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	

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>
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	3,726,943	3,726,943	3,726,943
21 Compensation of employees [GFS]	0	0	0	3,726,943	3,726,943	3,726,943
211 Child Education Grant (Foreign Mission)	0	0	0	3,726,943	3,726,943	3,726,943
21110 Established Post	0	0	0	3,726,943	3,726,943	3,726,943
Grand Total	0	0	0	56,845,499	56,845,499	20,053,838

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Sunyani Municipal - Sunyani	20,053,838	1,779,167	550,000	22,383,005	0	3,942,686	853,000	4,795,686	0	0	773,692	28,623,286	29,396,958	56,980,499
Management and Administration	10,745,764	1,399,167	0	12,084,931	0	3,527,685	0	3,527,685	0	0	722,692	0	722,692	16,710,157
Central Administration	10,745,764	1,244,000	0	11,989,764	0	3,497,685	0	3,497,685	0	0	722,692	0	722,692	16,584,990
Administration (Assembly Office)	10,745,764	1,244,000	0	11,989,764	0	3,497,685	0	3,497,685	0	0	722,692	0	722,692	16,584,990
Finance	0	29,167	0	29,167	0	0	0	0	0	0	0	0	0	29,167
	0	29,167	0	29,167	0	0	0	0	0	0	0	0	0	29,167
Human Resource	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
Human Resource	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
Statistics	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
Statistics	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	48,000
Social Services Delivery	1,046,180	200,000	0	1,246,180	0	655,000	500,000	655,000	0	0	51,000	250,913	301,913	2,213,093
Central Administration	1,046,180	0	0	1,046,180	0	0	0	0	0	0	0	0	0	1,046,180
Administration (Assembly Office)	1,046,180	0	0	1,046,180	0	0	0	0	0	0	0	0	0	1,046,180
Education, Youth and Sports	0	50,000	0	50,000	0	65,000	500,000	565,000	0	0	0	250,913	250,913	865,913
	0	50,000	0	50,000	0	65,000	0	65,000	0	0	0	0	0	115,000
Office of Departmental Head	0	50,000	0	50,000	0	65,000	0	65,000	0	0	0	0	0	115,000
	0	50,000	0	50,000	0	65,000	0	65,000	0	0	0	0	0	115,000
Education	0	0	0	0	0	0	500,000	500,000	0	0	0	250,913	250,913	750,913
	0	100,000	0	100,000	0	80,000	0	80,000	0	0	0	0	0	180,000
Health	0	100,000	0	100,000	0	80,000	0	80,000	0	0	0	0	0	180,000
	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	80,000
Office of District Medical Officer of Health	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	80,000
	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	100,000
Environmental Health Unit	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	100,000
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	51,000	0	51,000	121,000
Social Welfare & Community Development	0	50,000	0	50,000	0	20,000	0	20,000	0	0	51,000	0	51,000	121,000
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	51,000	0	51,000	121,000
Social Welfare	0	50,000	0	50,000	0	20,000	0	20,000	0	0	51,000	0	51,000	121,000
	0	100,000	550,000	650,000	0	185,001	353,000	538,001	0	0	0	27,212,353	27,212,353	28,410,354
Infrastructure Delivery and Management	0	100,000	550,000	650,000	0	185,001	353,000	538,001	0	0	0	27,212,353	27,212,353	28,410,354
Works	0	50,000	400,000	450,000	0	20,000	160,000	180,000	0	0	0	14,800,000	14,800,000	15,430,000
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	70,000
Office of Departmental Head	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	70,000
	0	0	200,000	200,000	0	0	0	0	0	0	0	14,500,000	14,500,000	14,700,000
Public Works	0	0	200,000	200,000	0	0	0	0	0	0	0	14,500,000	14,500,000	14,700,000
	0	0	200,000	200,000	0	0	160,000	160,000	0	0	0	300,000	300,000	660,000
Water	0	0	200,000	200,000	0	0	160,000	160,000	0	0	0	300,000	300,000	660,000
	0	50,000	150,000	200,000	0	165,001	193,000	358,001	0	0	0	12,412,353	12,412,353	12,980,354
Urban Roads	0	50,000	150,000	200,000	0	165,001	193,000	358,001	0	0	0	12,412,353	12,412,353	12,980,354

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>	20,053,838
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0704001	Sunyani					

Compensation of employees [GFS]							20,053,838
Objective	000000	Compensation of Employees					20,053,838
Program	92001	Management and Administration					10,745,764
Sub-Program	92001001	SP1: General Administration					10,745,764
Operation	000000		0.0	0.0	0.0		10,745,764
Child Education Grant (Foreign Mission)							10,745,764
	2111001	Established Post					10,745,764
Program	92002	Social Services Delivery					1,046,180
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					44,529
Operation	000000		0.0	0.0	0.0		44,529
Child Education Grant (Foreign Mission)							44,529
	2111001	Established Post					44,529
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,001,651
Operation	000000		0.0	0.0	0.0		1,001,651
Child Education Grant (Foreign Mission)							1,001,651
	2111001	Established Post					1,001,651
Program	92004	Economic Development					4,534,951
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,954,645
Operation	000000		0.0	0.0	0.0		1,954,645
Child Education Grant (Foreign Mission)							1,954,645
	2111001	Established Post					1,954,645
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,580,306
Operation	000000		0.0	0.0	0.0		2,580,306
Child Education Grant (Foreign Mission)							2,580,306
	2111001	Established Post					2,580,306
Program	92005	Environmental Management					3,726,943
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					3,726,943
Operation	000000		0.0	0.0	0.0		3,726,943
Child Education Grant (Foreign Mission)							3,726,943
	2111001	Established Post					3,726,943

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,497,685
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							2,742,685
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					2,483,300
Program	92001	Management and Administration					2,483,300
Sub-Program	92001001	SP1: General Administration					1,480,300
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		1,480,300
Vehicle Registration							1,480,300
	2210503	Fuel and Lubricants - Official Vehicles					80,000
	2210509	Other Travel and Transportation					80,000
	2210510	Other Night Allowances					50,000
	2210511	Local Travel Cost					90,000
	2210513	Local Hotel Accommodation					40,000
	2210516	Toll Charges and Tickets					300
	2210517	Fuel Allocation To Waste Management Department					450,000
	2210599	Travel and Transport Control Account					50,000
	2210602	Repairs of Residential Buildings					150,000
	2210603	Repairs of Office Buildings					60,000
	2210617	Street Lights/Traffic Lights					100,000
	2210623	Maintenance of Office Equipment					40,000
	2210708	Refreshments					60,000
	2210801	Local Consultants Fees (Companies)					40,000
	2210806	Local Consultants Commission (Individuals)					190,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,003,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		1,003,000
Vehicle Registration							1,003,000
	2210101	Printed Material and Stationery					200,000
	2210113	Feeding Cost					80,000
	2210122	Value Books					80,000
	2210201	Electricity charges					96,000
	2210518	Vehicle Registration					50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					250,000
	2210902	Official Celebrations					150,000
	2210904	Substructure Allowances					40,000
	2210905	Assembly Members Sittings All					15,000
	2211101	Bank Charges					12,000
	2211304	Insurance of Vehicles					30,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					259,385
Program	92001	Management and Administration					259,385
Sub-Program	92001001	SP1: General Administration					259,385
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		259,385
Vehicle Registration							259,385
	2210806	Local Consultants Commission (Individuals)					259,385
Social benefits [GFS]							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731103 Refund of Medical Expenses							15,000

Other expense 740,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					740,000
Program	92001	Management and Administration					740,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					740,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		740,000
Rent							40,000
2814101 Rent							40,000
Dividend Paid By SOEs							700,000
2821009 Donations							350,000
2821010 Contributions							350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				570,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0704001	Sunyani					

Grants 210,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		210,000
GoG Compensation Transfers to MMDAs							210,000
2632102 MP's Capital Development Projects							210,000

Other expense 360,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					360,000
Program	92001	Management and Administration					360,000
Sub-Program	92001001	SP1: General Administration					360,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		360,000
Dividend Paid By SOEs							360,000
2821009 Donations							150,000
2821010 Contributions							210,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	674,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							380,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						380,000
Program	92001	Management and Administration						380,000
Sub-Program	92001001	SP1: General Administration						380,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	380,000
Vehicle Registration							380,000	
2210205 Sanitation Charges							300,000	
2210505 Running Cost - Official Vehicles							80,000	
Other expense							294,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						294,000
Program	92001	Management and Administration						294,000
Sub-Program	92001001	SP1: General Administration						294,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	294,000
Dividend Paid By SOEs							294,000	
2821009 Donations							94,000	
2821010 Contributions							200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				374,850
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono					
Location Code	0704001	Sunyani					
Use of goods and services							124,850
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					124,850
Program	92001	Management and Administration					124,850
Sub-Program	92001001	SP1: General Administration					124,850
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		124,850
Vehicle Registration							124,850
2210709 Seminars/Conferences/Workshops - Domestic							124,850
Other expense							250,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							100,000
2821010 Contributions							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				149,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono					
Location Code	0704001	Sunyani					
Use of goods and services							149,940
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					149,940
Program	92001	Management and Administration					149,940
Sub-Program	92001001	SP1: General Administration					149,940
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		149,940
Vehicle Registration							149,940
2210102 Office Facilities, Supplies and Accessories							50,000
2210709 Seminars/Conferences/Workshops - Domestic							99,940

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	572,752
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							350,000	
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001001	SP1: General Administration						350,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210102 Office Facilities, Supplies and Accessories							150,000	
2210711 Public Education and Sensitization							200,000	
Other expense							222,752	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						222,752
Program	92001	Management and Administration						222,752
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						222,752
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	222,752
Dividend Paid By SOEs							222,752	
2821010 Contributions							222,752	
Total Cost Centre							25,893,065	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	29,167
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Bono					
Location Code	0704001	Sunyani					
Use of goods and services						29,167	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					29,167
Program	92001	Management and Administration					29,167
Sub-Program	92001002	SP2: Finance and Audit					29,167
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	29,167	
Vehicle Registration						29,167	
2210103 Refreshment Items						29,167	
Total Cost Centre						29,167	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	65,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0704001	Sunyani		

Use of goods and services				65,000
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Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		65,000
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Program	92002			65,000
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Sub-Program	00000000			65,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
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Vehicle Registration				65,000
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2210101	Printed Material and Stationery			25,000
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2210103	Refreshment Items			40,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0704001	Sunyani		

Other expense				50,000
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Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		50,000
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Program	92002			50,000
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Sub-Program	00000000			50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Dividend Paid By SOEs				50,000
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2821010	Contributions			50,000
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Total Cost Centre				115,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				300,000
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							300,000
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				250,913
Function Code	70912	Primary education					
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							250,913
Objective	470105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					250,913
Program	92002	Social Services Delivery					250,913
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,913
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		250,913
WIP - Laboratories							250,913
3111205 School Buildings							250,913
Total Cost Centre							550,913

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>			200,000
Function Code	70921	Lower-secondary education				
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						200,000
Objective	470105	4.7 ens all lms acq knwl & skills needed to promote sust dev't				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111353 WIP - Toilets						200,000
Total Cost Centre						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210116 Chemicals and Consumables							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono					
Location Code	0704001	Sunyani					
Other expense							50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							80,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		50,000
Function Code	70740	Public health services			
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono			
Location Code	0704001	Sunyani			

Use of goods and services					50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Vehicle Registration					50,000
2210116	Chemicals and Consumables				50,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		50,000
Function Code	70740	Public health services			
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono			
Location Code	0704001	Sunyani			

Use of goods and services					50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Vehicle Registration					50,000
2210102	Office Facilities, Supplies and Accessories				50,000

Total Cost Centre 100,000

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

				Use of goods and services	35,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			35,000	
Program	92004	Economic Development			35,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			35,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,000
Vehicle Registration					35,000	
	2210502	Maintenance and Repairs - Official Vehicles			15,000	
	2210503	Fuel and Lubricants - Official Vehicles			15,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000	
Program	92004	Economic Development			25,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	25,000
Vehicle Registration					25,000	
	2210101	Printed Material and Stationery			15,000	
	2210503	Fuel and Lubricants - Official Vehicles			10,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono				
Location Code	0704001	Sunyani				
Use of goods and services						30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210111 Other Office Materials and Consumables						20,000
2210509 Other Travel and Transportation						10,000
Total Cost Centre						90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	25,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			25,000	
Program	92004	Economic Development			25,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			25,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210101	Printed Material and Stationery				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	30,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
	2210101	Printed Material and Stationery			10,000	
	2210113	Feeding Cost			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
	2210510	Other Night Allowances			5,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	30,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
	2210603	Repairs of Office Buildings			30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	51,000
Function Code	71040	Family and children						
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							51,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere						51,000
Program	92002	Social Services Delivery						51,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						51,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	51,000
Vehicle Registration							51,000	
2210101 Printed Material and Stationery							10,000	
2210511 Local Travel Cost							11,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
Total Cost Centre							121,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210101	Printed Material and Stationery				10,000
2210505	Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	30,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210102	Office Facilities, Supplies and Accessories				30,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	200,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

WIP - Laboratories						200,000
3111205	School Buildings					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,160,000
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	1,160,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,160,000	
Program	92004	Economic Development			1,160,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,160,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,160,000

WIP - Laboratories						1,160,000
3111260	WIP- Recreational Centers					1,000,000
3112214	Electrical Equipment					160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				14,500,000
Function Code	70610	Housing development					
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							14,500,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					14,500,000
Program	92003	Infrastructure Delivery and Management					14,500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					14,500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		14,500,000
WIP - Laboratories							14,500,000
	3111258	WIP-Recreational Centres/Park					3,500,000
	3111304	Markets					10,000,000
	3113101	Electrical Networks					1,000,000
Total Cost Centre							15,860,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	160,000
Function Code	70630	Water supply		
Organisation	2991003001	Sunyani Municipal - Sunyani_Works_Water_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	160,000	
Objective	570102	6.1 Achieve univ. and equit access to water			160,000	
Program	92003	Infrastructure Delivery and Management			160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			160,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000
WIP - Laboratories					160,000	
3113162 WIP - Water Systems					160,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2991003001	Sunyani Municipal - Sunyani_Works_Water_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2991003001	Sunyani Municipal - Sunyani_Works_Water_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113101 Electrical Networks					100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,000
Function Code	70630	Water supply				
Organisation	2991003001	Sunyani Municipal - Sunyani_Works_Water_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						300,000
Objective	570102	6.1 Achieve univ. and equit access to water				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3113110 Water Systems						300,000
Total Cost Centre						660,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	20,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210101	Printed Material and Stationery		10,000
2211201	Field Operations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	20,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2211201	Field Operations		20,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	10,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210101	Printed Material and Stationery		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	20,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210502	Maintenance and Repairs - Official Vehicles		20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	358,001	
Function Code	70451	Road transport						
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							165,001	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					165,001	
Program	92003	Infrastructure Delivery and Management					165,001	
Sub-Program	92003001	SP3.1 Roads and Transport services					165,001	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	165,001
Vehicle Registration							165,001	
2210505 Running Cost - Official Vehicles							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,001	
Non Financial Assets							193,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					193,000	
Program	92003	Infrastructure Delivery and Management					193,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					193,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	193,000
WIP - Laboratories							193,000	
3111361 WIP-Urban Roads							193,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							30,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
Non Financial Assets							150,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111301 Roads							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				12,412,353
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							12,412,353
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,412,353
Program	92003	Infrastructure Delivery and Management					12,412,353
Sub-Program	92003001	SP3.1 Roads and Transport services					12,412,353
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,412,353
WIP - Laboratories							12,412,353
3111309 Urban Roads							2,000,000
3111311 Drainage							1,500,000
3112214 Electrical Equipment							8,912,353
Total Cost Centre							12,980,354

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

			Use of goods and services			18,000
Objective	560703	8.5 ach full and productive empl & decent wrk for all				18,000
Program	92001	Management and Administration				18,000
Sub-Program	92001001	SP1: General Administration				18,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210101 Printed Material and Stationery						10,000
2210509 Other Travel and Transportation						8,000

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

			Use of goods and services			15,000
Objective	560703	8.5 ach full and productive empl & decent wrk for all				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210102 Office Facilities, Supplies and Accessories						15,000

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

			Use of goods and services			15,000
Objective	560703	8.5 ach full and productive empl & decent wrk for all				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210623 Maintenance of Office Equipment						15,000

Total Cost Centre 48,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							18,000
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001001	SP1: General Administration					18,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							15,000
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210101 Printed Material and Stationery							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							15,000
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210410 Rentals of Computers and Accessories							15,000
Total Cost Centre							48,000

Total Vote

56,960,499

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sunyani Municipal - Sunyani	36,791,661	36,791,661	
1_No Poverty	40,000	40,000	
11_Sustainable Cities and Communities	75,000	75,000	
16_Peace, Justice, and Strong Institutions	5,919,227	5,919,227	
17_Partnerships for the Goals	77,167	77,167	
2_Zero Hunger	90,000	90,000	
4_ Quality Education	750,913	750,913	
5_Gender Equality	121,000	121,000	
6_Clean Water and Sanitation	760,000	760,000	
8_ Decent Work and Economic Growth	48,000	48,000	
9_Industry, Innovation, and Infrastructure	28,910,354	28,910,354	
Grand Total	0	0	0
	36,791,661	36,791,661	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	36,791,661	36,791,661	0
9103 - AGRICULTURE	0	0	0	90,000	90,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	90,000	90,000	0
9104 - EDUCATION	0	0	0	750,913	750,913	0
910402 - Supervision and inspection of Education Delivery	0	0	0	200,000	200,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	550,913	550,913	0
9105 - HEALTH	0	0	0	180,000	180,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	80,000	80,000	0
910503 - Public Health services	0	0	0	100,000	100,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	121,000	121,000	0
910601 - Social intervention programmes	0	0	0	121,000	121,000	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	5,839,227	5,839,227	0
910801 - Procurement management	0	0	0	2,028,175	2,028,175	0
910803 - Protocol services	0	0	0	350,000	350,000	0
910805 - Administrative and technical meetings	0	0	0	1,480,300	1,480,300	0
910810 - Plan and budget preparation	0	0	0	1,980,752	1,980,752	0
9110 - PHYSICAL PLANNING	0	0	0	75,000	75,000	0
911002 - Land use and Spatial planning	0	0	0	75,000	75,000	0
9111 - WORKS	0	0	0	29,570,354	29,570,354	0
911101 - Supervision and regulation of infrastructure development	0	0	0	29,570,354	29,570,354	0
9113 - FINANCE	0	0	0	29,167	29,167	0
911303 - Revenue collection and management	0	0	0	29,167	29,167	0
9117 - Department of Statistics	0	0	0	48,000	48,000	0
911702 - Coordination and Harmonization of data	0	0	0	48,000	48,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,000	48,000	0
911801 - Personnel and Staff Management	0	0	0	48,000	48,000	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>
Grand Total	0	0	0	36,791,661	36,791,661	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>
Sunyani Municipal - Sunyani	36,791,661	36,791,661	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	90,000	90,000	
	35,000	35,000	
	25,000	25,000	
	30,000	30,000	
910402 - Supervision and inspection of Education Delivery	200,000	200,000	
	200,000	200,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	550,913	550,913	
	300,000	300,000	
	250,913	250,913	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910503 - Public Health services	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910601 - Social intervention programmes	121,000	121,000	
	20,000	20,000	
	20,000	20,000	
	30,000	30,000	
	51,000	51,000	
910701 - Disaster management	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910801 - Procurement management	2,028,175	2,028,175	
	259,385	259,385	
	570,000	570,000	
	674,000	674,000	
	374,850	374,850	
	149,940	149,940	
910803 - Protocol services	350,000	350,000	
	350,000	350,000	
910805 - Administrative and technical meetings	1,480,300	1,480,300	
	1,480,300	1,480,300	
910810 - Plan and budget preparation	1,980,752	1,980,752	
	1,758,000	1,758,000	
	222,752	222,752	

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>
911002 - Land use and Spatial planning	75,000	75,000	
	25,000	25,000	
	20,000	20,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	29,570,354	29,570,354	
	10,000	10,000	
	40,000	40,000	
	538,001	538,001	
	100,000	100,000	
	510,000	510,000	
	1,460,000	1,460,000	
	26,912,353	26,912,353	
911303 - Revenue collection and management	29,167	29,167	
	29,167	29,167	
911702 - Coordination and Harmonization of data	48,000	48,000	
	18,000	18,000	
	15,000	15,000	
	15,000	15,000	
911801 - Personnel and Staff Management	48,000	48,000	
	18,000	18,000	
	15,000	15,000	
	15,000	15,000	
Grand Total	0	0	0
	36,791,661	36,791,661	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sunyani Municipal - Sunyani	36,791,661	36,791,661	
70111 Exec. & leg. Organs (cs)	5,839,227	5,839,227	
	3,497,685	3,497,685	
	570,000	570,000	
	674,000	674,000	
	374,850	374,850	
	149,940	149,940	
	572,752	572,752	
70112 Financial & fiscal affairs (CS)	125,167	125,167	
	36,000	36,000	
	30,000	30,000	
	59,167	59,167	
70133 Overall planning & statistical services (CS)	75,000	75,000	
	25,000	25,000	
	20,000	20,000	
	30,000	30,000	
70360 Public order and safety n.e.c	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
70421 Agriculture cs	90,000	90,000	
	35,000	35,000	
	25,000	25,000	
	30,000	30,000	
70451 Road transport	12,980,354	12,980,354	
	10,000	10,000	
	20,000	20,000	
	358,001	358,001	
	180,000	180,000	
	12,412,353	12,412,353	
70610 Housing development	15,930,000	15,930,000	
	20,000	20,000	
	20,000	20,000	
	230,000	230,000	
	1,160,000	1,160,000	
	14,500,000	14,500,000	
70630 Water supply	660,000	660,000	
	160,000	160,000	
	100,000	100,000	
	100,000	100,000	
	300,000	300,000	

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)			80,000	80,000	
				30,000	30,000	
				50,000	50,000	
70740	Public health services			100,000	100,000	
				50,000	50,000	
				50,000	50,000	
70912	Primary education			550,913	550,913	
				300,000	300,000	
				250,913	250,913	
70921	Lower-secondary education			200,000	200,000	
				200,000	200,000	
71040	Family and children			121,000	121,000	
				20,000	20,000	
				20,000	20,000	
				30,000	30,000	
				51,000	51,000	
Grand Total				0	0	0
				36,791,661	36,791,661	

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>
Sunyani Municipal - Sunyani	36,791,661	36,791,661	
70111 Exec. & leg. Organs (cs)	5,839,227	5,839,227	
70112 Financial & fiscal affairs (CS)	125,167	125,167	
70133 Overall planning & statistical services (CS)	75,000	75,000	
70360 Public order and safety n.e.c	40,000	40,000	
70421 Agriculture cs	90,000	90,000	
70451 Road transport	12,980,354	12,980,354	
70610 Housing development	15,930,000	15,930,000	
70630 Water supply	660,000	660,000	
70721 General Medical services (IS)	80,000	80,000	
70740 Public health services	100,000	100,000	
70912 Primary education	550,913	550,913	
70921 Lower-secondary education	200,000	200,000	
71040 Family and children	121,000	121,000	
Grand Total	0	0	0
	36,791,661	36,791,661	