KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
	CENTRAL ADMINISTRATION					
1	Support payment of Compensation of Employees	2,476,333.00	5,067,880.00	-	-	7,544,213.00
2	Support Internal management of the organisation and Management of Security in the Municipality	2,322,500.00	-	-	-	2,322,500.00
3	Support development of cultural and Traditional Authorities in the Municipality by December,2025	250,000.00	-	50,000.00	-	300,000.00
4	Improve KKMA Media Relation through organisation of Press Conferences, Interview, Documentary,Photo Exhibition and Radio Discussions	100,000.00	-	-	-	100,000.00
5	Support for Gender related activities	100,000.00	-	-	-	100,000.00
6	Support preparation of 2026 Budget and review of 2025 budget and monitoring of activities (Plan and Budget Preparation)	150,000.00	-	-	-	150,000.00
7	Provide logistical support to MPCU to prepare DMTDP,M&E Plan, monitor and supervise projects and programmes of the Assembly by December,2025	320,040.00	-	100,000.00	-	420,040.00
8	Support implementation of contingency programmes and projects of the Assembly and Protocol services by December,2025	239,758.00	-	320,000.00	-	559,758.00
9	Provide office furniture for decentralised departments and the sub-structures by December,2024			200,000.00		200,000.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
10	Procure office facilities for effective functioning of the sub-district strutures and Decentralised Depts by December,2025	120,000.00	-	140,683.00	-	260,683.00
11	Provide support for MP'S Projects and Programmes by December,2025		-	180,000.00	-	180,000.00
12	Support Local Economic Development activities,(NYA)	150,000.00	-	35,200.00	-	185,200.00
13	Organise 10 No consultative meetings and Public Hearings- FFR, Town Hall Meetings,MCE's Community Engagement, Public Education & Sensitisation,	300,000.00	-	2,000.00	-	302,000.00
14	Support the Assembly members to undertake communal labour and mobilise the community for monthly clean-up exercise, Adm and Technical meetings	2,230,046.00	-	-	-	2,230,046.00
15	Procurement of Office facilities supplies and accessories and office equipment (DDF -photovopier for registry)	1,500,000.00	-	100,000.00	41,571.00	1,641,571.00
16	To Procure and install Poly-Tank and Irrigation accessories to support watering of flowers and vegetables	20,000.00	-	-	-	20,000.00
17	Procurement of Feed palletting machine for livestock farmers in KAMSBEG	40,000.00				40,000.00
18	Procurement of computers and accessories	350,000.00	-	100,000.00	-	450,000.00
19	Data collection and mechanisation of revenue collection	200,000.00	-	-	-	200,000.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
20	Support Procurement Unit to carry out its activities	60,000.00	-	-	-	60,000.00
21	Support Citizens participation in Local Governance (NCCE,INFO etc)	100,000.00	-	-	-	100,000.00
22	Support Stastistics Department to carry out its mandate in Data collection and management	20,000.00	10,000.00	-	-	30,000.00
23	Support to HR Department- Personnel and Staff Mgt,Performance Mgt and Capacity Building for Staff and Assembly members	200,000.00	10,000.00	100,000.00		310,000.00
24	Support transport Unit to provide fuel and lubricants for official vehicles,Repairs & M'ttce of official Vehicles and Insurance,Spare Parts,Running cost	3,817,531.00	-	-	-	3,817,531.00
25	Procure 2 No Pick-Up for the Assembly	1,300,000.00	-	-	-	1,300,000.00
26	Acquisition of Landed Properties	600,000.00	-	-	-	600,000.00
27	Support Birth and death to carry out its activities	20,000.00	-	-	-	20,000.00
28	Training and Preparation of the risk register	124,400.00	-	-	-	124,400.00
	SUB TOTAL	17,110,608.00	5,087,880.00	1,327,883.00	41,571.00	23,567,942.00
	FINANCE/AUDIT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	898,745.00	-	-	898,745.00
2	Support Internal Management of the Organisation (Commisions)	1,405,800.00	-	-	-	1,405,800.00
3	Support Finance Department to prepare,Supervise and monitor revenue mobilisation and collection	789,240.00	-	-	-	789,240.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
4	Conduct audit on procurement, payroll,Revenue Management and stores management and monitoring of the 4 Zonal Councils by December,2025	80,000.00	-	-	-	80,000.00
	SUB-TOTAL	2,275,040.00	898,745.00	-	-	3,173,785.00
	EDUCATION DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Internal Mgt of the Organisation	10,000.00	-	19,000.00	-	29,000.00
2	Organise 4 No. Municipal Education Oversight Committee(MUEOC) Meeting and District Edu. Appraisal Review Meeting for 200 stakeholders by December,2025	11,600.00	-	-	-	11,600.00
3	Rehabilitaion of Prince KKDA Accademy at Akansa			156,303.00		156,303.00
4	Fencing of 2 No Basic Schools			320,000.00		320,000.00
5	Completion of 2 Storey 6 unit Classroom Block,Office and Store at Bawaleshie (Phase 1)			60,000.00		60,000.00
6	Support Organisation of Best Teacher Award Scheme by December,2024			40,000.00		40,000.00
7	Conference -CODE	10,500.00	-	-	-	10,500.00
8	Organise Enrollment Drive in 30 schools "My First Day At School"	14,330.00	-	-	-	14,330.00
9	Support Organisation of Best Teacher Award Scheme by December,2025	33,700.00	-	-	-	33,700.00
10	Organise sports and cultural activities in the Municipality by December, 2025	8,885.00	-	-	-	8,885.00
11	Support organisation of STMIE Clinic for 50 girls and Boys from selected JHS and Spelling B Competition by December,2025	9,710.00	-	-	-	9,710.00

	KPONE KATAMANSO MUNICIPAL ASSEMBLY					
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
12	Organization of reading and kiddie festivals	10,275.00	-	-	-	10,275.00
13	Completion of 1 No Two storey 6 unit CBLK with 4NoW/C Toilet facility at Haana (First Floor) by December, 2025	-	-	-	17,000.00	17,000.00
14	Procure and distribute 1000 Dual Desks,800 Mono Desks, and 100Kg Tables and 600 Chairs for selected schools by December,2025	100,000.00	-	200,000.00	471,190.72	771,190.72
15	Completion of 1 No 3 Unit KG Block at Nii Oglie Basic school by December,2025	-	-	100,000.00	-	100,000.00
16	Provide support for organisation,monitoring and supervising of educational activities i.e Mock, BECE, Basic Schools,SHS,Payroll Audit, spelling B	45,400.00	-	-	-	45,400.00
17	Support Needy but brilliant pupils/students with scholarship/bursaries from DACF (MP) and DACF(Assembly) by December,2025	100,000.00	-	200,000.00	-	300,000.00
18	Construct 1 No 2 Storey 6 unit classroom Block for Nganoman	-	-	-	139,445.00	139,445.00
19	Support the preparation of annual district Education Operational plan	25,000.00	-	-	-	25,000.00
20	Construction of 2 No Dormitory Block for Kpone Senior High	-	-	-	439,401.28	439,401.28
21	Support for Gbetsile Community Technical/ Vocational school Project (MP)	-	-	100,000.00	-	100,000.00
22	Support Complementary Education Agency to conduct training, Monitoring and supervision and public education and sensitization by December,2025	24,000.00	-	-	-	24,000.00
	SUB TOTAL	403,400.00	-	1,195,303.00	1,067,037.00	2,665,740.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
	GHANA HEALTH SERVICE	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Support internal management	24,400.00	-	-	-	24,400.00
2	Organise expanded programme on immunization by December,2025	17,750.00	-	-	-	17,750.00
3	Procure Health Equipment and furniture for Health Centres in the Municipality			100,000.00		100,000.00
4	Organisation of HIV/AIDs, TB health screening and malaria campaign in the District by December,2025	8,000.00	-	24,724.00	-	32,724.00
5	Prevention of Disease outbreak and surveillance	7,750.00	-	-	-	7,750.00
6	Support for world health day campaign	15,000.00	-	-	-	15,000.00
7	Capacity Building (District Directors Annual Conference)	5,000.00	-	-	-	5,000.00
8	Completion of 1No 2 Storey Health Facilities at Gbetsile by Dec,2025	50,000.00	-	1,200,000.00	-	1,250,000.00
9	Organise capacity building programme for Health Personnel and health screening for 100 people in the Municipality	-	-	33,000.00	-	33,000.00
10	Renovation of Appolonia Health Centre	-	-	500,000.00	-	500,000.00
	SUB TOTAL	127,900.00	-	1,857,724.00	-	1,985,624.00
	AGRIC DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	1,399,905.00	-	-	1,399,905.00
2	Support Internal Management of the organisation	16,000.00	-	-	-	16,000.00
3	Support organisation of 2025 Best Farmer Award Scheme by December,2025	107,100.00	-	100,000.00	-	207,100.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
4	Procure improved Mango and coconut Seedlings to be distributed to beneficiaries under the Government flagship programme(PERD) and monitor Government existing projects by December 2025	5,000.00	-	-	-	5,000.00
5	Organize 1 RELC Planning training by December, 2025	5,000.00	-	-	-	5,000.00
6	Establish 1 field demonstration and hold 1 farmer field day by December, 2025.	5,000.00	-	-	-	5,000.00
7	Conduct (1) training for 1 Farmer-Based Organization (FBOs) on best practices, leadership, and management skills to enhance their operational effectiveness. By Dec, 2025.	5,000.00	-	-	-	5,000.00
8	Conduct a training program for 45 women vegetable farmers on natural resource conservation practices and safe use of agro chemicals by December, 2025.	5,000.00	-	-	-	5,000.00
9	Organize (1) Training program on non-traditional agriculture (rabbit, grasscutter, mushroom, snail production and fish farming) targeting 45 youth livestock farmers by December 2025.	5,000.00	-	-	-	5,000.00
10	Educate 50 farm families on nutrition, value addition to food, HIV/AIDS, and child labor by December, 2025.	5,000.00	-	-	-	5,000.00
11	Train 45 livestock farmers on Good Husbandry Practices in animal production by Dec. 2025.	5,000.00	5,700.00	-	-	10,700.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
12	Prevention of rabies and vaccination of Livestocks and Pets against Zoonotic and Scheduled diseases by December 2025	10,000.00	-	17,633.00	-	27,633.00
13	Modern Post harvest Technology training for 30 women crop farmers by December, 2025.	4,900.00	-	-	-	4,900.00
14	Monitoring of Government Projects/interventions by December, 2025.	5,000.00	-	-	-	5,000.00
15	147 Monitoring and backstopping of AEAs by 1 MDA and 8 MAOs and 3,636 Farm and Home Visits by 8 AEAs, 3 supporting staff and 5 NSS by Dec. 2025.	-	18,600.00	-	-	18,600.00
16	Promote home gardening for 45 households and non-traditional Agriculture and , train 45 women crop farmers on effective nursery management	10,000.00	5,700.00	-	-	15,700.00
17	Conduct passive and active survillence for various liivestock diseases, Avian influenza,anthrax, African swine fever etc.	7,000.00	-	-	-	7,000.00
	SUB TOTAL	200,000.00	1,429,905.00	117,633.00	-	1,747,538.00
	PHYSICAL PLANNING DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	549,327.00	-	-	549,327.00
2	Organize Committee meetings,Technical Sub Committee, Spatial Planning and Street Address Team meetings	362,840.00	-	-	-	362,840.00
3	Documents some selected properties of the Assembly and preparation of schemes for pocket of areas within Katamanso and Oyibi and also prepare structure devlopment plan	230,000.00	-	-	-	230,000.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
4	Procure and install street name signages	3,000.00	3,472.00	150,000.00	-	156,472.00
5	Undertake ground truthing for zone 1 and Print area maps for collation of names from chiefs for the 4 Zonal councils for the validation of collated names	126,000.00	14,528.00	30,000.00	-	170,528.00
6	Maintain and sustain all landscape areas in the road median,road shoulder etc.	10,000.00	-	-	-	10,000.00
7	Procure different species of Trees, Shrubs, Fruits Trees and different Species of flowers, loamy soil etc	10,000.00	-	-	-	10,000.00
8	Support Internal Management of the organisation	28,400.00	-	-	-	28,400.00
	SUB-TOTAL	770,240.00	567,327.00	180,000.00	-	1,517,567.00
	SOCIAL WELFARE DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	1,406,399.00	-	-	1,406,399.00
2	Reunification of children in residential homes, make follow ups and councelling	5,200.00	-	-	-	5,200.00
3	Sensittize attendants and caregivers in residential homes	-	11,920.00	-	-	11,920.00
4	Celebration of world day against child labour in the Municipality	17,500.00	-	-	-	17,500.00
5	Reduce child abuse, neglect and injustice against children	4,600.00	-	-	-	4,600.00
6	Disability fund disbursement	-	-	300,000.00	-	300,000.00
7	Supervise activities of Day care centres	-	4,080.00	-	-	4,080.00
8	Procure Desktop computers	15,000.00	-	-	-	15,000.00
9	Support for LEAP related activities	30,000.00	-	-	-	30,000.00
	SUB TOTAL	72,300.00	1,422,399.00	300,000.00	-	1,794,699.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
	COMMUNITY DEVELOPMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Youth skill development (workshop for 40 youth on entreprenuership ,vocational training and job readiness)	4,500.00	-	-	-	4,500.00
2	Host a woman's empowerment seminar focused on financial literacy and acess to microfinance opportunities	7,200.00	-	-	-	7,200.00
3	Commenmorate the 2025 world mental health day	7,500.00	16,000.00	-	-	23,500.00
4	Capacity building workshop for local leaders in the Municipality	6,400.00	-	-	-	6,400.00
5	Sensitise parents on child protection using the child protection toolkits	4,400.00	-	-	-	4,400.00
	SUB TOTAL	30,000.00	16,000.00	-	-	46,000.00
	WORKS	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	1,236,203.00	-	-	1,236,203.00
2	Internal Management of the organisation	300,000.00	20,000.00	-	-	320,000.00
3	Capacity building training	50,000.00	-	-	-	50,000.00
4	Procure and install 800 No Streetlights and extend electricity to 4 selected communities in the 4 Zonal Councils by December,2025	300,000.00	-	205,466.00	-	505,466.00
5	Complete construction of 2 Storey Police Station at Oyibi(Phase II-First Floor) by December,2025	20,000.00	-	150,000.00	-	170,000.00
6	Provide support for Electoral Area Projects by Dec. 2025 (1E1P)	180,000.00	-	-	-	180,000.00
7	Construct 4 Storey Office Complex (Phase 1)	600,000.00	-	-	-	600,000.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
8	Renovation of Zenu 1&2, Primary Block and JHS Block	200,000.00	-	437,007.00	-	637,007.00
9	Completion and renovation of Public Toilet at Gbetsile, Kpone Beach, James Town and Turaku	116,965.00	-	-	-	116,965.00
10	Support 4 Zonal Councils to carry out self help project by December, 2025	-	-	243,707.00	-	243,707.00
11	Construction of a slaughter slab ,Concrete slab, Shed A, Shed B, & Fence Wall for Turaku Kraal (Slaughter House)	220,000.00	-	-	455,379.00	675,379.00
12	Construction of one (1) no. Animal pound at Turaku	50,000.00	-	-	-	50,000.00
13	Construct 1 No Police Station at Bethlehem Electoral Area	200,000.00	-	100,000.00	-	300,000.00
14	Creation of market (Washington,etc)	200,000.00	-	-	-	200,000.00
15	Fencing of Assembly's Land near MCE's residence	200,000.00	-	-	-	200,000.00
16	Construct Pavement in front of the container office	100,000.00	-	-	-	100,000.00
	SUB TOTAL	2,736,965.00	1,256,203.00	1,136,180.00	455,379.00	5,584,727.00
	URBAN TRANSPORT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Compensation	-	84,822.00	-	-	84,822.00
2	Organise training for law enforcement and road safety workshop within the Municipality	17,000.00	-	-	-	17,000.00
3	Support enforcement of UPT Bye-laws and procure holograms,Laptop, 2 route router	30,000.00	-	-	-	30,000.00
4	Regulate vehicle terminal activities and route monitoring exercise	7,000.00	-	-	-	7,000.00
	SUB TOTAL	54,000.00	84,822.00	-	-	138,822.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
	TRADE,TOURISM,CULTURE AND ART	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Support the unit to organise traditional vocational skills training for the youth, tourism day celebration and Health Sceening,sensitization for women groups and participate in REFAC and NAFAC celebration	30,000.00	-	-	-	30,000.00
	SUB-TOTAL	30,000.00	-	-	-	30,000.00
	CO-OPERATIVE	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Support the Cooperative Officer to sensitise, monitor, supervise, visit and conduct Audit on 6 Cooperative Societies	7,500.00	-	-	-	7,500.00
2	Training and Capacity building programme in book keeping, educate new Cooperative members on group dynamics	2,500.00	-	-	-	2,500.00
	SUB TOTAL	10,000.00	-	-	-	10,000.00
	ENVIRONMENTAL HEALTH UNIT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Support compensation	-	2,287,879.00	-	-	2,287,879.00
2	Organise sensitization workshop and medical screening exercise for Food handlers	10,000.00	-	-	-	10,000.00
3	Organise sensitization on noise control measures,afforestation,reclamation, effect on open burning and basic waste management	40,000.00	-	-	-	40,000.00
4	Support Solid and liquid Waste Management and regular evacuation of waste by Dec.2025	1,233,250.00	-	350,000.00	-	1,583,250.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
5	Conduct School Health and Hygiene education on Sanitation and organise a seminar for food and drink handlers	50,200.00	-	-	-	50,200.00
6	Organize monthly sanitation clean up exercise and conduct market sanitation and routine house to house inspections	160,000.00	-	-	-	160,000.00
7	Procure disinfectant for disinfection and fumigation	80,000.00	-	-	-	80,000.00
8	Purchase of sanitary tools and protective clothings for cleaning services	50,000.00	-	-	-	50,000.00
9	Procure 5 communal contaners for public use	150,000.00	-	-	-	150,000.00
10	Support stray Animal control (arrest and feeding of animals and allowances)	37,000.00	-	-	-	37,000.00
	SUB-TOTAL	1,810,450.00	2,287,879.00	350,000.00	-	4,448,329.00
	DISASTER MANAGEMENT-NADMO	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
1	Support Climate Change and its adaptive activities	12,160.00	-	-	-	12,160.00
2	Organise Disaster Risk Reduction capacity assessment for industries and disaster committee meetings quarterly	7,500.00	-	-	-	7,500.00
3	Organise intensive training for all staffs on flood mitigation and educate people leaving in flood prone areas	16,690.00	-	-	-	16,690.00
4	Organise Public Education and sensitization on Fire prevention and safety education for staff	-	-	17,120.00	-	17,120.00
5	Observe international disaster day celebration and sensitize public schools on disaster prevention.	19,130.00	-	-	-	19,130.00

KPONE KATAMANSO MUNICIPAL ASSEMBLY						
	2025 PROGRAMME BASED BUDGET ESTIMATE					
	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT,ITEM AND FUNDING SOURCE					
		IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
6	Conduct quarterly monitoring and evaluation exercise for disaster management and respond to emergencies	8,000.00	-	16,000.00	-	24,000.00
7	Organise Disaster committee meeting quarterly	11,200.00	-	-	-	11,200.00
	SUB-TOTAL	74,680.00	-	33,120.00	-	107,800.00
	URBAN ROADS	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	TOTAL BUDGET GHC
	Compensation	-	116,843.00	-	-	116,843.00
1	Traffic control and maintenance of Roads-Routine M'ttce,Periodic M'ttce-	1,100,000.00	-	-	-	1,100,000.00
2	Reshape and regravel selected roads and construct drains and culverts,Bridges in the District by December,2025	1,100,000.00	-	500,000.00	-	1,600,000.00
3	Procure Office equipment	-	30,000.00	-	-	30,000.00
	SUB-TOTAL	2,200,000.00	146,843.00	500,000.00	-	2,846,843.00
	GRAND TOTAL	27,905,583.00	13,198,003.00	6,997,843.00	1,563,987.00	49,665,416.00

NOTE

Construction of modern market at Kpone (DACF Special fund)

Construction of community based health
Construction of community based health planning and services (CHPS) -Special DACF Fund