



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KINTAMPO MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KMA	Kintampo Municipal Assembly

LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
MTDP	Medium Term Development Plan

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Kintampo Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013)

BACKGROUND

Establishment of Kintampo Municipal Assembly

4. The Kintampo Municipal Assembly was established by LI 1871 as a Municipality in 2007. However, as a local government authority, the Assembly has been in existence since 1988.

Membership & Structure

5. There are 66 Assembly members made up of 45 elected and 19 Government appointees excluding the one Member of Parliament and the Municipal chief Executive. In all there are 8 females in the Assembly.
6. In addition there is an Executive Committee, Sub committees, a District Planning Coordinating, an Administrative Unit, a Budget Unit, Procurement and Internal Units, Decentralized Departments and other Government Agencies.

Executive Committee

7. The 12-Member Executive Committee is chaired by the Municipal Chief Executive and is responsible carrying administrative and executive functions and making recommendations to the General Assembly.
8. The Executive Committee has the following Subcommittees
 - Development Planning
 - Social Services
 - Public Relations
 - Works
 - Justice and Security
 - Finance and Administration
 - Agriculture
 - Environment & Sanitation
 - Disaster

Sub District Structures

9. There are four sub District Structures made up of Kintampo Urban Council, Babatokuma Zonal council, Kadelso Zonal Council, and New Longoro Zonal council. Unit committees are at the base of the structure.

Departments of the Assembly

10. By LI 1961 the following constitute the Departments of the Assembly
 - Central Administration
 - Works
 - Physical Planning
 - Trade & Industry
 - Agriculture
 - Social Welfare and community Development
 - Legal
 - Waste Management
 - Urban Roads
 - Budgeting and Rating

Area of coverage

11. Geographically Kintampo is located at the center of the country. It is located between latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E and shares common boundaries with five (5) other districts in the Country:, namely; Central Gonja District to the North; Bole District to the West; East Gonja District to the North-East (all in the Northern Region); Kintampo South District to the South; and Pru District to the South- East (all in the BrongAhafo Region). The Municipal Capital, Kintampo, is about 130km away by road from the regional capital and lies east of the BAR Capital, Sunyani. The Municipality has a surface area of about 5,108km², thus occupying a land area of about 12.9% of the total land area of BAR (39,557km²).

Population

12. Kintampo Municipal has an estimated population of 111,263 (2012 Estimate) comprising 53,940 males and 57,323 females, representing 51.5% and 48.8% respectively with a growth rate of 2.6%.
 - 29.5% of the population is aged between 0 – 14 years.
 - 64% is aged between 15-64 years.
 - 6.5% is aged 65 years and above.
13. Municipality has a population density of 21.75 persons per square kilometer. This implies that there is little pressure on the land with large tracts of land available for agricultural purposes, and this has attracted a large number of migrants.

Capital

14. The major towns include Kintampo, Babatokuma, Busuama, and Dawadawa No. 1& 2 Gulumpe, Kadelso, Kunsu, New Longoro, Portor and Kawampe.

ECONOMY

Major Economic Activities

15. The economy of the Municipality is purely an agrarian one. About 71% of the population is engaged in agriculture and its related activities as their main economic activity. . The remaining 28.9% population is distributed among commerce, industry and services. The major food crops produced are yam maize, cowpea, cassava, rice, plantain, Gushier, Groundnuts, beans, cashew, Mango, Tomato, Onions, Water melons, garden eggs and soya beans

Markets

16. There are weekly markets at Kintampo, Babatokuma, Dawadawa, Gulumpe and New Longoro where communities undertake commercial activities.

Banking Facilities

17. The main banking facilities in the Municipality include Ghana Commercial Bank Ltd, National Investment Bank Ltd and the Kintampo Rural Bank which are all located in Kintampo. There a number of micro financial institutions as well.

Telecommunications

18. Vodafone, Tigo, MTN, Airtel and Espresso networks operate in the Municipality. However these cover about 60% of the Municipality.

Tourism

19. There are two major tourist facilities, the Kintampo Water Falls and the Fuller Water Falls which attract tourist both local and international. There is the Slave Market at Kunsu and the European Cemetery at Kintampo. There are nine guest houses and hotels in the Municipality

Vision

20. The vision of Kintampo Municipal Assembly is to be a first class tourist and educational centre with a highly developed local economy within a functional decentralized local governance system.

Mission

21. The Kintampo Municipal Assembly exists to improve the quality of life of the people in the Municipality through the provision of social infrastructure and

amenities, promotion of human development and creation of employment opportunities with the total involvement of the people.

Municipal Development Goal

22. For the preparation of the District Medium-Term Development Plan, the Development Goal is drawn from the GSGDA taking into consideration the pillars and thematic areas. The Kintampo Municipal Assembly's Goal is to "Achieve a sustainable socio-economic growth by creating an enabling environment geared toward reduction of socio-economic inequalities, insecurity, and gender inequality and ensure rapid poverty reduction with special emphasis on agriculture and tourism with active participation of the citizenry in a decentralized environment"

Key Strategies of the Medium Term Development Plan - MTDP

- To achieve the above Development Goal, development objectives of the Assembly are developed with special reference to the five (5) main thematic areas of the GSGDA placed in context with the Kintampo Municipal Assembly's Development Priorities. These are:
- To develop tourism potentials
- To extend electricity coverage in the Municipality
- To promote selected crop development for food security, export and to support industry.
- To promote enabling environment for production of goods and services and employment creation
- To improve the health status of the people and build their capacity through quality education, and skills development (Vocation /Technical and entrepreneurial Skills) towards enhancing gender equity and creating wealth.,
- To strengthen the sub-structures and improve active participation of the citizenry especially women, the vulnerable and excluded in a decentralized decision making and in the implementation process.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
Composite budget (All departments combined)							
Performance as at 31st December 31st 2012							
Revenue Items	2011 Budget	Actual As at 31st Dec. 2011	2012 budget	Budget as at 31st Dec 2012	Actual As at 31st Dec 2012	Variance	%
	GH¢	GH¢	GH¢		GH¢	GH¢	
Total IGF	395,092	182,412	494,614		287,943	206,670	42
GOG Transfers			6,521,842		1,923,936	(4,597,906)	71
Compensation	-	6,880,656	1,501,935		8,119,174	6,617,239	441
Goods and services		35,955	149,729		-	(74,864.50)	100
Assets							
DACF	2,070	943,889	2,540,000		570,616	(1,969,384)	76
DDF	-	-	728,635		1,442,450	713,815	98
UDG	-	-	626,114		-	(626,113.530)	100
Other Donor Transfers (CWSA)	-	63,661	1,370,600		804,696	(565,904)	41
CBRDP		34,329			-	-	-
School Feeding				200,000	462,299	262,299	131
MPHIPC		25,000		-	-	-	-
IDA/AFD		1,705,042		1,152,000	1,851,431	699,432	70
MPCF			24,800		45,193	20,393	82

Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
Composite budget (All departments combined)							
Performance as at 31st December 31st 2012							
Expenditure Items	2011 Budget	Actual As at 31st Dec 2011	2012 Budget	Budget as at 31st Dec 2012	Actual As at 31st Dec 2012	Variance	%
	GH¢	GH¢	GH¢		GH¢	GH¢	
Total IGF	395,092	182,412	494,614		314,067	(180,547)	37
GOG Transfers					37,678		
Compensation	-	6,880,656	1,957,390		8,119,174	(6,161,784)	314
Goods and services		35,955	2,575,261		863,791	(1,711,470)	66
Assets			6,277,912		3,909,690	(2,368,222)	38
DACF	2,070	(1,770,547)	2,540,000		(567,618.88)	(1,072,489)	84
DDF Expenditure	-	-	728,635		751,599	221,847	38
UDG	-		626,114		-	626,114	100
Other Donor Transfers (CWSA)	-	63,661	1,370,600		804,696	565,904	41
CBRDP		(23,309)			-	-	-
School Feeding		-	200,000		462,299	262,299	131
MP HIPC Expenditure		(24,113)			1,843,543	18,432,543	
IDA/AFD		-	1,000,000		462,207	537,793	54
MPCF		34,540	24,800		45,193	20,393	82

Table 3: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Composite Budget (All departments combined)					
Performance as at 31st December 2012					
EXPENDITURE ITEMS	2012 budget	Budget as at Dec, 2012	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation For Employees	1,957,390.00		8,119,173.64	(6,161,783.64)	314
Goods & services	2,575,261.00		863,790.66	1,711,470.34	66
Assets	6,277,912.12		3,909,690.42	2,368,221.70	38
CBRDP Expenditure					
Assembly's own projects					

23. Funds were received from the Central Government for operations by the Departments.. For Compensation for employees the variance is due to the implementation of the Single Spine Salary structure in 2012

Table 4: Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Central Administration					
Performance as at 31st December 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at 31st Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation For Employees	666,129.00		1,054,520.88	114,661.50	134
Goods & services	1,564,159.00		314,067.24	1,250,091.76	80
Assets	870,000.00		2,467,240.31	1,597,240.31	183
TOTAL	4,650,432.00		3,835,828.43		

Table 5: Department Of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Department of Agriculture					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	396,271.00		780,687.02	(384,416.02)	97
Goods & services	25,400.00		14,720.00	10,624.00	42
Assets	-			-	-
TOTAL	421,671.00			-	-

24. 42 percent of the Budget for Goods and Services were released while for Compensation for Employees the figure was exceeded by 97percent due to the implementation of the Single Spine Salary. There was no Budget for Assets.

Table 6: Department of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Department of Social Welfare and Community Development					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at 31st Dec	Actual As at Dec	Variance	%
	GH¢		GH¢	GH¢	
Compensation	97,850.00		162,340.18	(64,490.00)	66
Goods & services	1,347.00		164.00	(1,183.00)	88
Assets	-	-	-	-	-
TOTAL	99,197.00		-	-	-

25. There was no Budget for Assets. Money expended on Compensation for Employees exceeded the budgeted figure due to the payment of Salaries under the Single Spine Pay Policy.

Table 7: Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Works Department					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	163,518.00	163,518.00	-	-	
Goods and services	243,206.00	243,206.00	-	-	-
Assets	4,216,832.00	4,216,832.00	-	-	-
TOTAL	4,623,556.00	4,623,556.00	-		

26. Payment for compensation For Employees, Services and Assets have been captured under Central Administration.

Table 8: Department Of Town and Country Planning

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Physical Planning					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	12,589.00		34,613.31	(22,024.31)	174
Goods and services	19,970.00		-	-	-
Assets	-		-		
TOTAL	32,559.00				

27. There was no Budget for Assets in 2012 and the amount indicated under Goods and Services was to be paid from DACF. There was no Expenditure under Goods and Services. The Budgeted figure under Compensation for Employees was exceeded due to the Single spay Policy

Table 9: Department of Trade and Industry

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Trade Industry and Tourism					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	18,588.00				
Goods and services	64,300.00		-	-	-
Assets	-		-	-	-
TOTAL	82,888.00				

28. Money has been expended on Compensation For Employees but this was not available at the time of Budget preparation. No money was released for Goods and Services as the Budgeted amount was under the DACF. There was no Budget for Assets.

Table 10: Department of Education Youth and Sports

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Education Youth and Sports (Schedule 2)					
Performance as at 31st December 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	-	-	-		
Goods & services	269,820.00		20,416.49	249,403.51	92
Assets	1,345,000.00		-	-	-
TOTAL	1,614,820.00		-	-	-

29. There was no Budget for Compensation for Employees as the Department is yet to be absorbed into the Assembly system. Only 8% of Goods and Services Budgeted figure for came in as inflows and was spent.

Table 11: Department Of Health

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Health (Schedule2)					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	2012 Budget as at Dec	Actual As at Dec	Variance	%
	GH¢		GH¢	GH¢	
Compensation	-	-	-		
Goods & services	21,000.00		2,376.86	(18,623.14)	87
Assets	60,000.00		-	-	-
TOTAL	81,000.00		-	-	-

30. Since the Department is in Schedule 2, there was no Budget under Compensation for Employees in 2012. The Budgeted figure for Goods and Services was exceeded. The money was from Government of Ghana Sources.

Table 12: Department Of Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Disaster Prevention					
Performance as at 31st June 31st 2012					
Expenditure Items	2012 Budget	Budget as at Dec 2012	Actual As at Dec 2012	Variance	%
	GH¢		GH¢	GH¢	
Compensation	-	-	-	-	
Goods & services	110,000.00		-	-	-
Assets	-	-	-	-	
TOTAL	110,000.00		-	-	-

31. No budgetary provision was made under Compensation for Employees and Assets. And no funds were released for Goods and Services under the Common Fund.

NON FINANCIAL PERFORMANCE

Table 13: Project Inspection – December 2012

No	Name of Project	Location	Sector	Contract or	Fund Source	DATE	Contract Sum	Payment Date	Balance	Completion Date	Actual	% of Work Done	RMKS	Impact
1	Construction of 1 no. 2 storey Municipal police station	Kintampo	Security	M/S MYK-US ENT.	DACF	40,274	98,951	114,843	6,864		40,610	100	Project completed handed over and in use	Adequate security provided for kintampo and environs
2	Construction of 1 No. 3 unit classroom block	Kintampo Grumaline	Education	M/S I. A DORI ENT	DDF	10th May 2012	81,138	76,262	41,557	8 th August 2012		100	Completed Handed over and in use. Cracks have developed in walls. Louvre in windows not fixed. Tower bolts are inferior quality	Teaching and learning enhanced within secured and protective environment
3	Construction of 3 Unit Classroom block	Kintampo-Baffoe L/A	Education	M/SCARLCOM CO. LTD	DDF	8th May 2012	81,158	76,855	43,727	0		100	Completed Handed over and in use. Cracks in walls.	Teaching and learning enhanced within secured and protective environment
4	Construction of 1 No. 6 unit classroom block	Kintampo Baffoe L/A	Education	M/S MOHYA APPIAH	GET FUND	25 th August 2011	150,738	N/A	N/A	N/A		80	Plastered but floor is not casted. Visible cracks have developed in walls	
5	Construction of 1 No. 6 unit classroom block	Kintampo Dr. Saunders Pri. School	Education	M/S ALLAI NKRUMAH	GET FUND	25 th August 2011	150,494	N/A	N/A	N/A		100	Completed and in use. Screeding has started peeling off. Some windows are broken. All mortise locks are broken.	Teaching and learning enhanced within secured and protective environment
6	of 1 No. 6 unit classroom block	Jato Akuraa L/A Pri.	Education	WHOMA VENTURES	GET FUND	25 th August 2011	150,388	N/A	N/A	N/A		60	Gable level	
7	of 1 No. 6 unit	Kawampe	Education	BESAM	GoG/GES		294,771	N/A	N/A	N/A		-	re-awarded	
8	Construction of 1 No. 6 unit classroom block	Ntariban	Education	M/S	GoG/GES		294,771	N/A	N/A	N/A		70	Roofing completed. Construction of ceiling in progress	
9	Construction of 1 No. 6 unit classroom block	Portor	Education	M/S PLANET GREEN	GOG/GES		294,771.31	N/A	N/A	N/A		10	Excavation of foundation completed. Blocks on site	
10	3 Unit Classroom Block with ancillaries	Gulumpe	Education	DIRECT LABOUR	CBRDP/D ACF		15,000	15,000	-	2010		65	Plastering has commenced. project Abandoned	

11	Construction of 3 Unit Classroom block	Kandige	Education	AUTHENTIC CONST. AND HARDWARE ENT	DDF	8TH May 2012	81,153	72,328	48,934	8 th August, 2012	98	Fixing of some windows left. There are cracks in Screeding in all the rooms	
12	Construction of 3 Unit Classroom block	Babatorkuma Darul Hadith	Education	AMOAH CONSTRUCTION WORKS	DDF	8th May 2012	81,152	72,324	43,240.66	8 th August 2012	100	Completed and in use	Teaching and learning enhanced within secured and protective environment
13	Construction of 1 No. 10 seater Aqua Privy	Old Longoro	Sanitation	LABANDONMENT.	DDF	9TH May 2012	35,022	29,458	5,564	9 th August, 2012	100	Handed over but not in use. Waiting seeding.	Reduction of water and sanitation related diseases
14	Construction of Small Town Water System	Babatorkuma	Water and sanitation	Osampan Estate Developers co. LTD	AFD	40,969	1,168,062	1,015,435	152,627		98	Disinfection in progress	
15	Construction of Small Town Water System	Kadelso	Water and sanitation	URATEC	AFD	41,030	843,679	735,940	107,739	N/A	80	Laying of distribution lines in progress. Transformers and pumps not fixed.	
17	Construction of institutional latrines	Babatorkuma	Water and sanitation	DELSON	AFD		38,780	15,095	23,685		30	Block work in pit lining complete. Abandoned	
18	Construction of institutional latrines	Kawampe	Water and sanitation	GALTONs	AFD		47,588	16,422	31,166		100	Completed and in use.	Construction of Polyclinic
19	Construction of institutional latrines	Portor	Water and sanitation	PRODEL	AFD		28,963	11,211	17,752		30	Block work in pit lining complete. Abandoned	
20	of CHPS compound	Mansra	Health	Direct Labour	CBRDP		15,000				60	Roofed. Project. Abandoned.	
21	Construction of Polyclinic	Gulampe	Health	M/S Dontdent LTD	DDF	8TH May 2012	266,515	239,679	167,748	8 th October 2012	80	Plastering completed. Finishes in progress.	
22	Construction of Radio Station	Kintampo	Communication	M/S MOHYA APPIAH	DACF	2,010	131,718	113,756	17,962	2011	98	Extension of electricity left to be done.	
TOTAL													

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 14: Revenue Projections

	2013	2014	2015
INTENALLY GENURATED REVENUE	386,399.00	386,399.00	386,399.00
GOG TRANSFERS	1,2931,832.00	1,231,832.00	1,231,832.00
DACF	1,298,765.00	1,298,765.00	1,298,765.00
DDF	757,314.00	757,314.00	757,314.00
OTHER DONOR FUNDS	2,722,344.00	2,722,344.00	2,722,344.00
TOTAL	9,049,833.00	9,049,833.00	9,049,833.00

Table 15: Expenditure Projections and Forecast

	2013	2014	2015
COMPENSATION FOR EMPLOYEES	1,985,971.00	2,005,831.00	2,005,831.00
GOODS AND SERVICES	2,298,001.00	2,297,481.00	2,297,481.00
ASSETS	5,467,445.00	6,500.00	6,500.00
TOTAL	9,751,417.00	4,309,812.00	4,309,812.00

SOURCES OF REVENUE

REVENUE ITEMS

1. TAXES	17,110,000.00
2. GRANTS	8,663,434.26
3. OTHER REVENUE	369,289.00
4. TOTAL	9,049,833.26

Table 16: Expenditure by Economic Classification and Source of Funding

	2013	2014	2015
COMPENSATION FOR EMPLOYEES SOURCES	2,192,492.00	2,207,326.00	2,209,852.00
GOODS AND SERVICES	115,418.00	114,898.00	116,047.00
NON FUANCIAL ASSETS	141,495.00	157,495.00	158,870.00
B.IGF RETAINED SOURCES	386,399.00	386,399.00	586,399.00
WAGES AND SALARIES	(50,392.00)	(50,898.00)	(50,896.00)
TOTAL	9,049,833	9,065,175.00	9,135,766.00

Table 17: District Assembly Common Fund

NO.	NAME OF DEPARTMENT	LIST OF PROJECTS/ACTIVITIES	AMOUNT	COMMENCEMENT CERTIFICATE NO
1.	Central Administration	Construction of GBC Radio	18,473.85	5
2.	Central Administration	Procurement of Electricity Poles	50,250.00	
3.	Central Administration	Procurement of Poles	35,000.00	
	Total		103,723.85	

Table 18: RSTWSSP- French Donor

No.	Name of Department	List of Projects/Activities	Amount	Commencement certificate No
1.	Works	Construction of Babatokuma Water System	360,507.27	3
2.	Works	Construction of Kadelso Water System	266,227.27	3
	Total		626,734.54	

Table 19: District Development Fund

No.	Name of Department	List of projects/Activities	Amount	Commencement Certificate No
1.	Central Administration	Consultancy Services	18,535.83	3
2.	Health	Construction of Polyclinic at Gulumpe	22,071.58	4
3.	Education, Youth and Sports	Construction of 3 Unit Classroom Block Babatokuma School	10,412.47	3
4.	Education, Youth and Sports	Construction of 3 Unit Classroom block Kintampo	6,327.38	4
		Total	57,347.26	

SUMMARY OF TOTAL COMMITMENTS

DACF	- 103,723.85
DONOR	626,734.54
DDF	57,347.26
TOTAL	787,805.65

Table 20: Priority Projects and Programmes for 2013 and Corresponding Cost

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 indicative
SOCIAL									
Zoomlion			308,000			643,500	951,500	951,500	951,500
Reduce Aids Infection in the Municipality			4,703				4,703	4,703	4,703
Provide Resources for Waste management Unit			130,573				130,573	130,573	130,573
Increase Enrolment at the Kindergarten level			7,000				7,000	7,000	7,000
selected primary school pupils									
Organize special Programs for Girls			3,000				3,000	3,000	3,000
Sponsor Health Staff			10,000				10,000	10,000	10,000
Carry out immunization programs for children			5,000				5,000	5,000	5,000
Undertake programmes to support prevention and curing of Tubercubsis			6,000				6,000	6,000	6,000
physically challenged persons			56,650				56,650	56,650	56,650
Train Women Groups in income Generating Skills		400					400	400	400
Provide food & clothing to Disaster Victims			40,000				40,000	40,000	40,000
Public latrines at SORONUASE, KUROWURA, PORTOR,				140,000			140,000	140,000	140,000

GULUMPE									
Construction of 2 no. Public latrine at TECHIRA			90,000				90,000		90,000
BENKROM									
Construction of 3 No. ICT centres at				150,000			150,000	150,000	150,000
NEW LONGORO,									
KADELISO,									
PORTOR									
Blocks at BUSUAMA KUROWURA				80,000			80,000	80,000	80,000
UNIT CLASSROOM BLOCKS at SDA PRI. Kintampo				180,000			180,000	180,000	180,000
3 UNIT CLASSROOM BLOCK at SAKAFIA and SOGLIBOI			60,000				60,000	60,000	60,000
6 UNIT CLASSROOM BLOCKS at R/C Pri m PRESBY Pri. And FANYINAMA Pri.			200,000				200,000		
ECONOMIC									
poles			385,000				385,000	385,000	385,000
& Rating with Adequate Resources			40,040				40,040	40,040	40,040
Reshaping of Kobeda No1toKobedaNo2 Road		14,462					14,462	14,462	14,462
Train Small Scale Business Groups				41,000			41,000	41,000	41,000
RE-CONSTRUCTION OF OLD MARKET PHASE 2					250,000		250,000	250,000	250,000
LOW TENSION ELECTRICITY POLES			105,000		70,000		175,000	175,000	175,000
ADMINISTRATION									
support	485,590						485,590	485,590	485,590
Organize assembly & Sub Committee meetings	46,224						46,224	46,224	46,224
COURT HOUSE at Kintampo			180,000				180,000	180,000	180,000
BEDROOM SEMI-DETACHED STAFF QUARTERS			147,205				147,205	147,205	147,205
COMPLETION OF STAFF BUNGOLAW			50,000				50,000	50,000	50,000
MAINTENANCE OF OFFICIAL BUILDINGS	30,000						30,000	30,000	30,000

CHALLENGES AND CONSTRAINTS

These are some of the implementation challenges

- .Delays in release of funds
- Unbudgeted deductions of the Common Fund at Source
- No release from GOG for departments
- Poor response from Departments for information for Budgeting purposes
- Allocations to Departments rather very meager
- Inadequate staff for Budget preparation
- Inadequate data from departments most of whom also fail to follow required formats
- Time for budget preparation rather short
- Lack of adequate support from the Central Administration, the core staff and the regional level
- Problems with the software
- Unable to provide logistics at the right time in the right quantities

JUSTIFICATIONS

32. The following departments are yet to be established in the Assembly; Urban Roads, Budget and Rating, Waste Management, Transport, and Legal. There is the Department of Natural Resource Conservation but it is under Schedule 2.

Compensation for Employees

33. An amount of GHC2, 128,060.00 for 251 employees has been budgeted for compensation for Employees for seven Departments which includes the Central Administration, Agriculture, Town and Country Planning, Community Development and Social Welfare, Works, Trade and Disaster Prevention.

Goods and Services

34. For Goods and Services total request amounts to GHC2, 240,344.00.

Assets

35. The total budgetary request for investments totals GHc4, 744,048.00 to be funded basically from DACF, DDF and Donor partners.

Key Focus Areas of the Budget

- To complete the two major Water Systems at Kadelso and Babato
- To undertake sanitation projects i.e. construction of Institutional toilets
- 3 To continue with the School Feeding Program
- 4 To undertake educational infrastructure i.e. construction of School buildings
- 5 To complete the Polyclinci at Gulumpe
- 6 To provide funds for the running of Departments under the Assembly

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	1,985,971		
020103 3. Pursue and expand market access	0	400,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	43,740		
030101 1. Improve agricultural productivity	0	46,320		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	1,000		
030107 7. Improve institutional coordination for agriculture development	0	12,872		
030501 1. Reverse forest and land degradation	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	32,295		
050303 3. Promote the use of ICT in all sectors of the economy	0	159,556		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	192,500		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	33,010		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	700		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	327,205		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,444,254		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	25,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,797		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,295,514		
051103 3. Accelerate the provision and improve environmental sanitation	0	308,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	22,854		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
051106 6. Improve sector institutional capacity	0	17,000		
060101 1. Increase equitable access to and participation in education at all levels	0	939,914		
060102 2. Improve quality of teaching and learning	0	643,500		
060103 3. Bridge gender gap in access to education	0	3,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	127,720		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,703		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	3,805		
061201 1. Ensure co-ordinated implementation of new youth policy	0	11,820		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,650		
070201 1. Ensure effective implementation of the Local Government Service Act	0	770,060		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	52,600		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,049,833	0		
070601 1. Improve transparency and public access to information	0	19,474		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	0		
Grand Total ¢	9,049,833	9,049,833	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Kintampo - Kintampo</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	15,810.00	15,810.00	0.00	-15,810.00	0.0	17,110.00
111 Taxes on income, property and capital gains	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
113 Taxes on property	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	16,300.00
114 Taxes on goods and services	0.00	310.00	310.00	0.00	-310.00	0.0	310.00
Grants	0.00	7,949,670.37	7,949,670.37	0.00	-7,949,670.37	0.0	8,663,434.26
133 From other general government units	0.00	7,949,670.37	7,949,670.37	0.00	-7,949,670.37	0.0	8,663,434.26
Other revenue	0.00	482,004.00	482,004.00	0.00	-482,004.00	0.0	369,289.00
141 Property income [GFS]	0.00	267,312.00	267,312.00	0.00	-267,312.00	0.0	194,407.00
142 Sales of goods and services	0.00	162,692.00	162,692.00	0.00	-162,692.00	0.0	130,882.00
143 Fines, penalties, and forfeits	0.00	21,000.00	21,000.00	0.00	-21,000.00	0.0	21,000.00
145 Miscellaneous and unidentified revenue	0.00	31,000.00	31,000.00	0.00	-31,000.00	0.0	23,000.00
<i>Grand Total</i>	0.00	8,447,484.37	8,447,484.37	0.00	-8,447,484.37	0.0	9,049,833.26

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kintampo - Kintampo

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	17,110.00	17,110.00	17,110.00	51,330.00
11 Taxes on income, property and capital gains	0.00	500.00	500.00	500.00	1,500.00
11 Taxes on property	0.00	16,300.00	16,300.00	16,300.00	48,900.00
11 Taxes on goods and services	0.00	310.00	310.00	310.00	930.00
Grants	0.00	8,663,434.26	8,663,434.26	8,663,434.26	25,990,302.78
13 From other general government units	0.00	8,663,434.26	8,663,434.26	8,663,434.26	25,990,302.78
Other revenue	0.00	369,289.00	369,289.00	369,289.00	1,107,867.00
14 Property income [GFS]	0.00	194,407.00	194,407.00	194,407.00	583,221.00
14 Sales of goods and services	0.00	130,882.00	130,882.00	130,882.00	392,646.00
14 Fines, penalties, and forfeits	0.00	21,000.00	21,000.00	21,000.00	63,000.00
14 Miscellaneous and unidentified revenue	0.00	23,000.00	23,000.00	23,000.00	69,000.00
Grand Total	0.00	9,049,833.26	9,049,833.26	9,049,833.26	27,149,499.78

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
296 01 01 000 27				
Central Administration, Administration (Assembly Office),	9,049,833.26	8,447,484.37	0.00	-8,447,484.37
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ensure that Estimation of Rates are based on Reteable Persons and an Efficient Billing System				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113002 Penalties	0.00	0.00	0.00	0.00
Taxes on property	16,300.00	15,000.00	0.00	-15,000.00
1131001 Basic Rates	60.00	400.00	0.00	-400.00
1131002 Property Rates	16,240.00	14,600.00	0.00	-14,600.00
<i>Output</i> 0002 Ensure that all Revenue on Land is collected through Approved Channels				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	60,000.00	60,000.00	0.00	-60,000.00
1412003 Stool Land Revenue	20,000.00	30,000.00	0.00	-30,000.00
1412006 Transfer of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	30,000.00	0.00	-30,000.00
<i>Output</i> 0003 Carry out Estimation of Fees and Fines on available data				
Sales of goods and services	71,000.00	104,000.00	0.00	-104,000.00
1422014 Charcoal / Firewood Dealers	30,000.00	55,000.00	0.00	-55,000.00
1423001 Markets	6,000.00	6,000.00	0.00	-6,000.00
1423002 Livestock / Kraals	15,000.00	15,000.00	0.00	-15,000.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	28,000.00	0.00	-28,000.00
1423017 Conservancy	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	21,000.00	21,000.00	0.00	-21,000.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	9,000.00	9,000.00	0.00	-9,000.00
1430007 Lorry Park Fines	12,000.00	12,000.00	0.00	-12,000.00
<i>Output</i> 0004 Make adequate estimation of Licences or Operating Permits in the Municipality for the year 2012				
Taxes on goods and services	310.00	310.00	0.00	-310.00
1141108 Retail	10.00	10.00	0.00	-10.00
1141207 Wholesale	200.00	200.00	0.00	-200.00
1141211 Professional Services	0.00	0.00	0.00	0.00
1141213 Other Service Activities	100.00	100.00	0.00	-100.00
Sales of goods and services	56,690.00	55,500.00	0.00	-55,500.00
1422001 Pito / Palm Wire Sellers Tapers	700.00	100.00	0.00	-100.00
1422002 Herbalist License	160.00	150.00	0.00	-150.00
1422003 Hawkers License	1,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	400.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	200.00	200.00	0.00	-200.00
1422007 Liquor License	250.00	250.00	0.00	-250.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	1,150.00	1,600.00	0.00	-1,600.00
1422012 Kiosk License	400.00	900.00	0.00	-900.00
1422015 Fuel Dealers	1,800.00	1,800.00	0.00	-1,800.00
1422017 Hotel / Night Club	400.00	400.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	500.00	500.00	0.00	-500.00
1422019 Sawmills	600.00	600.00	0.00	-600.00
1422020 Taxicab / Commercial Vehicles	2,800.00	2,800.00	0.00	-2,800.00
1422022 Canopy / Chairs / Bench	150.00	150.00	0.00	-150.00
1422023 Communication Centre	50.00	500.00	0.00	-500.00
1422024 Private Education Int.	2,500.00	500.00	0.00	-500.00
1422025 Private Professionals	20.00	20.00	0.00	-20.00
1422026 Maternity Home /Clinics	500.00	500.00	0.00	-500.00
1422028 Telecom System / Security Service	30,000.00	30,000.00	0.00	-30,000.00
1422030 Entertainment Centre	-300.00	-300.00	0.00	300.00
1422031 Wheel Trucks	20.00	40.00	0.00	-40.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	1,200.00	0.00	-1,200.00
1422033 Stores	1,500.00	2,000.00	0.00	-2,000.00
1422038 Hairdressers / Dress	1,100.00	1,100.00	0.00	-1,100.00
1422044 Financial Institutions	2,500.00	2,500.00	0.00	-2,500.00
1422047 Photographers and Video Operators	140.00	140.00	0.00	-140.00
1422049 Fitters	200.00	200.00	0.00	-200.00
1422056 Salt / Maize Sellers	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1423009 Advertisement / Bill Boards	750.00	750.00	0.00	-750.00
1423011 Marriage / Divorce Registration	1,000.00	200.00	0.00	-200.00

Output 0005 Ensure that all those who occupy Assembly property appropriate rent for each month in 2012

Property income [GFS]	5,512.00	5,512.00	0.00	-5,512.00
1415012 Rent on Assembly Building	3,192.00	3,192.00	0.00	-3,192.00
1415013 Junior Staff Quarters	1,620.00	1,620.00	0.00	-1,620.00
1415015 Guest Houses	700.00	700.00	0.00	-700.00
Sales of goods and services	3,192.00	3,192.00	0.00	-3,192.00
1423001 Markets	3,192.00	3,192.00	0.00	-3,192.00

Output 0006 Ensure all Grants are properly Estimated for for the Year 2012

From other general government units	4,101,150.26	6,491,000.00	0.00	-6,491,000.00
1331002 DACF - Assembly	308,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	644,963.00	200,000.00	0.00	-200,000.00
1332001 DACF Direct transfers-capital development projects	940,597.00	2,500,000.00	0.00	-2,500,000.00
1332002 DACF MP transfers-capital development projects	40,000.00	40,000.00	0.00	-40,000.00
1332004 the DDF transfers-capital development projects	990,404.26	1,599,000.00	0.00	-1,599,000.00
1332005 UDG transfer-capital development projects	381,430.00	1,000,000.00	0.00	-1,000,000.00
1332006 Donor Funded capital development projects	795,756.00	1,152,000.00	0.00	-1,152,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 Ensure that proceeds from Investment and Sale of Goods are accounted for during the year 2012				
Taxes on income, property and capital gains	500.00	500.00	0.00	-500.00
1112302 Dividend and interests	500.00	500.00	0.00	-500.00
Property income [GFS]	128,895.00	201,800.00	0.00	-201,800.00
1415008 Investment Income	102,695.00	159,000.00	0.00	-159,000.00
1415009 Dividend	200.00	200.00	0.00	-200.00
1415011 Other Investment Income	26,000.00	42,600.00	0.00	-42,600.00
<i>Output</i> 0009 Provide for the collection of Misllaneous Income in 2012				
Miscellaneous and unidentified revenue	23,000.00	31,000.00	0.00	-31,000.00
1450010 Miscellaneous Revenue	23,000.00	31,000.00	0.00	-31,000.00
<i>Output</i> 0010 Inflows to departments in the form of Compensation For Employees				
From other general government units	1,906,997.00	1,308,941.37	0.00	-1,308,941.37
1331001 Central Government - GOG Paid Salaries	1,906,997.00	1,308,941.37	0.00	-1,308,941.37
<i>Output</i> 0011 Inflows to Departments For Goods and Services				
From other general government units	2,655,287.00	149,729.00	0.00	-149,729.00
1331009 G&S - decentralized departments	2,655,287.00	149,729.00	0.00	-149,729.00
<i>Output</i> 0012 Inflows to Departments for Investments				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113004 Ceded Miscellaneous Taxes	0.00	0.00	0.00	0.00
Grand Total	9,049,833.26	8,447,484.37	0.00	-8,447,484.37

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	9,049,833.26			
Conduct Review workshop for Revenue Collectors	0.00	0.00	1	1	1
Stool Land Revenue	0.00	0.00	1	1	1
Transfer of Plots	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113002 Sanitation Rates	0.00	0.00	1	1	1
1112302 Interests	500.00	500.00	1	1	1
1113004 Central Administration	0.00	0.00	1	1	1
1113004 Education, Youth and Sports	0.00	0.00	1	1	1
1113004 Health	0.00	0.00	1	1	1
1113004 Works	0.00	0.00	1	1	1
1113004 Water	0.00	0.00	1	1	1
1113004 Feeder Roads	0.00	0.00	1	1	1
1113004 Public Works Department	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic rates	0.20	60.00	300	300	300
1131002 Property Rate Industrial class A	0.00	0.00	1	1	1
1131002 Property Rate Commercial House nclass B	0.00	0.00	1	1	1
1131002 Property Rate commercial class C	0.00	0.00	1	1	1
1131002 Unvalued Properties within KintampoBlock Houses	0.00	0.00	1	1	1
1131002 Unvalued properties within Kintampo Swish Houses	14,640.00	14,640.00	1	1	1
1131002 Unvalued properties Outside Kintampo block Houses	0.00	0.00	1	1	1
1131002 Unvalued properties Outside Kintampo swish Houses	1,600.00	1,600.00	1	1	1
Taxes on goods and services					
1141211 Dratsmen	0.00	0.00	1	1	1
1141213 Upholtries	100.00	100.00	1	1	1
1141207 Trades Associations	200.00	200.00	1	1	1
1141108 Newspaper Vendors	10.00	10.00	1	1	1
From other general government units					
1331008 School Feeding Program	644,963.00	644,963.00	1	1	1
1332001 DACF	940,597.00	940,597.00	1	1	1
1332002 MP's Common Fund	40,000.00	40,000.00	1	1	1
1332006 HIPC Grants	0.00	0.00	1	1	1
1332006 CBRDP	0.00	0.00	1	1	1
1332005 IDA World Bank	381,430.00	381,430.00	1	1	1
1332004 DDF	990,404.26	990,404.26	1	1	1
1332006 IFD	795,756.00	795,756.00	1	1	1
1331002 DACF Deductions at Source	308,000.00	308,000.00	1	1	1
1331001 Central Administration(Assembly Office)	1,005,197.00	1,005,197.00	1	1	1
1331001 Agriculture	475,525.00	475,525.00	1	1	1
1331001 Town & Country Planning	12,589.00	12,589.00	1	1	1
1331001 Social Welfare	32,371.00	32,371.00	1	1	1
1331001 Community Development	113,960.00	113,960.00	1	1	1
1331001 Works Departmental Head	56,069.00	56,069.00	1	1	1
1331001 Public Works	50,311.00	50,311.00	1	1	1
1331001 Water & Sanitation	25,079.00	25,079.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331001 Feeder Roads	15,600.00	15,600.00	1	1	1
1331001 Trade	21,001.00	21,001.00	1	1	1
1331001 Disaster Prevention	99,295.00	99,295.00	1	1	1
1331009 Agriculture	60,912.00	60,912.00	1	1	1
1331009 Town & Country Planning	33,010.00	33,010.00	1	1	1
1331009 Community Development	34,056.00	34,056.00	1	1	1
1331009 Social Welfare	60,365.00	60,365.00	1	1	1
1331009 Works	6,400.00	6,400.00	1	1	1
1331009 Public Works	155,700.00	155,700.00	1	1	1
1331009 Water	37,700.00	37,700.00	1	1	1
1331009 Feeder roads	44,584.00	44,584.00	1	1	1
1331009 Trade	64,340.00	64,340.00	1	1	1
1331009 Central Administration	1,293,900.00	1,293,900.00	1	1	1
1331009 Education, Youth and Sports	713,320.00	713,320.00	1	1	1
1331009 Health	21,000.00	21,000.00	1	1	1
1331009 Town & Country Planning	0.00	0.00	1	1	1
1331009 Disaster Prevention	130,000.00	130,000.00	1	1	1
Property income [GFS]					
1412007 Development Permits	40,000.00	40,000.00	1	1	1
1412003 Stool Land Revenue	20,000.00	20,000.00	1	1	1
1412006 Transfer of Plots	0.00	0.00	1	1	1
1412007 Development Permits	0.00	0.00	1	1	1
1415013 Low cost Houses	420.00	420.00	1	1	1
1415015 Community Centre	700.00	700.00	1	1	1
1415013 Junior Staff Quarters	900.00	900.00	1	1	1
1415013 Junior Staff Quarters Arrears	300.00	300.00	1	1	1
1415012 Market Stall/Stores Arrears	3,192.00	3,192.00	1	1	1
1415009 Dividends	200.00	200.00	1	1	1
1415008 Income From KWSS	6,000.00	6,000.00	1	1	1
1415008 Tourism	30,000.00	30,000.00	1	1	1
1415008 Kintampo Market Proceeds	66,695.00	66,695.00	1	1	1
1415011 Tractor Proceeds	11,000.00	11,000.00	1	1	1
1415011 Proceeds From Grader	15,000.00	15,000.00	1	1	1
Sales of goods and services					
1423001 Market tolls	6,000.00	6,000.00	1	1	1
1422014 charcoal/Firewood	30,000.00	30,000.00	1	1	1
1423010 Export of Produce	20,000.00	20,000.00	1	1	1
1423017 Toilet/KVIP	0.00	0.00	1	1	1
1423007 Pounds	0.00	0.00	1	1	1
1423002 Livestock/Cattle Kraal	15,000.00	15,000.00	1	1	1
1423006 Cemetry	0.00	0.00	1	1	1
1422002 Herbalist/Physicians	40.00	160.00	4	4	4
1422003 Hawkers	1,000.00	1,000.00	1	1	1
1422005 Chop Bars/Restaurants	400.00	400.00	1	1	1
1422006 Corn Mill Operators	200.00	200.00	1	1	1
1422001 Palm wine/Pito Sellers	700.00	700.00	1	1	1
1422007 Beer/Wine sellers	250.00	250.00	1	1	1
1422011 Bakeries	300.00	300.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422011 Refig. Mechanics	300.00	300.00	1	1	1
1422012 Kiosks	400.00	400.00	1	1	1
1422030 Entertainment/Spinning	-300.00	-300.00	1	1	1
1422020 Taxi/Trotro Buses	2,000.00	2,000.00	1	1	1
1422033 Trading Stores	1,500.00	1,500.00	1	1	1
1422017 Hotels	400.00	400.00	1	1	1
1422015 Petroleum Filling Stations	1,800.00	1,800.00	1	1	1
1422049 Fitters/ Mechanics	200.00	200.00	1	1	1
1422011 Carpenters	200.00	200.00	1	1	1
1422038 Hairdressers/Barbers	500.00	500.00	1	1	1
1422047 Photographers	140.00	140.00	1	1	1
1422038 Tailors/Seamstress	600.00	600.00	1	1	1
1422011 Wireless/TV Mechanics	100.00	100.00	1	1	1
1422028 Service companies/Heavy Industries	30,000.00	30,000.00	1	1	1
1422011 Car Washing Bay	150.00	150.00	1	1	1
1422044 Financial Institutions	2,500.00	2,500.00	1	1	1
1422026 Maternity Homes/Clinic	500.00	500.00	1	1	1
1422023 Comm/business Centres	50.00	50.00	1	1	1
1422022 Canopy Hirers	150.00	150.00	1	1	1
1422018 Pharmacy/Chemical Sellers	500.00	500.00	1	1	1
1422019 Timber Products	600.00	600.00	1	1	1
1422031 Truck Pushers	20.00	20.00	1	1	1
1422020 Transport Unions	800.00	800.00	1	1	1
1422072 Contractors	4,000.00	4,000.00	1	1	1
1422010 Bicycles	100.00	100.00	1	1	1
1422010 Motorbikes	0.00	0.00	1	1	1
1422056 Tractor/Maize Shellers	100.00	100.00	1	1	1
1423009 Advertising	100.00	100.00	1	1	1
1423009 SignBoard Writers	450.00	450.00	1	1	1
1423009 Printing Press/Stationery/Photocopy	200.00	200.00	1	1	1
1422024 Computer training School	0.00	0.00	1	1	1
1422032 Liquor/Akpeteshi sellers	2,000.00	2,000.00	1	1	1
1422025 Professionals/NGOs	20.00	20.00	1	1	1
1423011 Marriage/divorce	200.00	1,000.00	5	5	5
1422024 Private Schools	500.00	2,500.00	5	5	5
1422011 Watch Repairers	50.00	50.00	1	1	1
1422011 Record Sellers	50.00	50.00	1	1	1
1423001 Market Stalls/Stores	3,192.00	3,192.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	9,000.00	9,000.00	1	1	1
1430001 Court fines	0.00	0.00	0	0	0
1430007 Lorry Parks	12,000.00	12,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	13,000.00	13,000.00	1	1	1
1450010 Sale of Tender Documents	10,000.00	10,000.00	1	1	1
Grand Total		9,049,833.26			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kintampo Municipal - Kintampo		1,298,765	3,885,012	386,399	757,314	2,722,344	9,049,833
01 Central Administration		688,000	1,231,832	384,429	82,720	559,556	2,946,536
01 Administration (Assembly Office)		688,000	1,231,832	334,037	82,720	559,556	2,896,144
02 Sub-Metros Administration		0	0	50,392	0	0	50,392
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		51,820	0	0	651,740	894,674	1,598,234
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		40,000	0	0	651,740	894,674	1,586,414
03 Sports		0	0	0	0	0	0
04 Youth		11,820	0	0	0	0	11,820
04 Health		21,000	0	0	22,854	0	43,854
01 Office of District Medical Officer of Health		21,000	0	0	22,854	0	43,854
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	503,117	0	0	32,600	535,717
00		0	503,117	0	0	32,600	535,717
07 Physical Planning		20,000	64,330	1,970	0	0	86,300
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	64,330	1,970	0	0	86,300
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	215,582	0	0	0	215,582
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	93,735	0	0	0	93,735
03 Community Development		0	121,847	0	0	0	121,847
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		409,205	1,698,853	0	0	1,235,514	3,343,572
01 Office of Departmental Head		328,105	91,069	0	0	0	419,174
02 Public Works		0	129,980	0	0	0	129,980
03 Water		77,000	25,079	0	0	1,235,514	1,337,593
04 Feeder Roads		4,100	1,452,725	0	0	0	1,456,825
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		43,740	72,000	0	0	0	115,740
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		43,740	72,000	0	0	0	115,740
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		65,000	99,298	0	0	0	164,298
00		65,000	99,298	0	0	0	164,298
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		0	2,192,492	2,207,328	2,209,852	0	6,609,671
0	Compensation of Employees	0	1,935,579	1,954,935	1,954,935	0	5,845,448
000	Compensation of Employees	0	1,935,579	1,954,935	1,954,935	0	5,845,448
0000	Compensation of Employees	0	1,935,579	1,954,935	1,954,935	0	5,845,448
	Compensation of employees [GFS]	0	1,935,579	1,954,935	1,954,935	0	5,845,448
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,592	27,592	27,868	0	83,052
301	1. Accelerated Modernization of Agriculture	0	27,592	27,592	27,868	0	83,052
0301	1. Improve agricultural productivity	0	14,720	14,720	14,867	0	44,307
	Use of goods and services	0	14,720	14,720	14,867	0	44,307
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	7. Improve institutional coordination for agriculture development	0	12,872	12,872	13,001	0	38,745
	Use of goods and services	0	12,872	12,872	13,001	0	38,745
305	4. Restoration of degraded Forest and Land Management	0	0	0	0	0	0
0305	1. Reverse forest and land degradation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	202,216	198,216	200,198	0	600,630
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	32,295	32,295	32,618	0	97,208
0501	2. Create and sustain an efficient transport system that meets user needs	0	32,295	32,295	32,618	0	97,208
	Non Financial Assets	0	32,295	32,295	32,618	0	97,208
506	6. Human Settlements Development	0	169,921	165,921	167,580	0	503,422
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	11,040	11,040	11,150	0	33,230
	Use of goods and services	0	11,040	11,040	11,150	0	33,230
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	700	700	707	0	2,107
	Non Financial Assets	0	700	700	707	0	2,107
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	151,384	151,384	152,898	0	455,666
	Use of goods and services	0	46,884	46,884	47,353	0	141,121
	Non Financial Assets	0	104,500	104,500	105,545	0	314,545
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,797	2,797	2,825	0	12,419
	Use of goods and services	0	2,797	2,797	2,825	0	8,419
	Non Financial Assets	0	4,000	0	0	0	4,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,805	3,805	3,843	0	11,453
611	11..Child Development and Protection	0	3,805	3,805	3,843	0	11,453
0611	2. Children's physical, social, emotional and psychological development enhanced	0	3,805	3,805	3,843	0	11,453
	Use of goods and services	0	3,805	3,805	3,843	0	11,453

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	23,300	22,780	23,008	0	69,088
702	2. Local Governance and Decentralization	0	21,300	20,780	20,988	0	63,068
0702	1. Ensure effective implementation of the Local Government Service Act	0	700	700	707	0	2,107
	Use of goods and services	0	700	700	707	0	2,107
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,600	20,080	20,281	0	60,961
	Use of goods and services	0	20,600	20,080	20,281	0	60,961
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
706	6. Development Communication	0	1,000	1,000	1,010	0	3,010
0706	1. Improve transparency and public access to information	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
707	7. Women Empowerment	0	1,000	1,000	1,010	0	3,010
0707	1. Empower women and mainstream gender into socio-economic development	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
711	11. Access to Rights and Entitlement	0	0	0	0	0	0
0711	3. Protect children from direct and indirect physical and emotional harm	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	386,399	386,903	390,263	5,050	1,168,615
0	Compensation of Employees	0	50,392	50,896	50,896	0	152,184
000	Compensation of Employees	0	50,392	50,896	50,896	0	152,184
0000	Compensation of Employees	0	50,392	50,896	50,896	0	152,184
	Compensation of employees [GFS]	0	50,392	50,896	50,896	0	152,184
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,970	1,970	1,990	0	5,930
506	6. Human Settlements Development	0	1,970	1,970	1,990	0	5,930
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,970	1,970	1,990	0	5,930
	Use of goods and services	0	1,970	1,970	1,990	0	5,930

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	334,037	334,037	337,377	5,050	1,010,501
702	2. Local Governance and Decentralization	0	334,037	334,037	337,377	5,050	1,010,501
0702	1. Ensure effective implementation of the Local Government Service Act	0	334,037	334,037	337,377	5,050	1,010,501
	Use of goods and services	0	255,537	255,537	258,092	0	769,166
	Social benefits [GFS]	0	6,000	6,000	6,060	0	18,060
	Other expense	0	72,500	72,500	73,225	5,050	223,275
Financing:CF (Assembly) Sources		0	1,298,765	1,298,765	1,311,752	107,403	4,016,685
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	43,740	43,740	44,177	41,753	173,411
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	43,740	43,740	44,177	41,753	173,411
0203	1. Improve efficiency and competitiveness of MSMEs	0	43,740	43,740	44,177	41,753	173,411
	Use of goods and services	0	43,740	43,740	44,177	41,753	173,411

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	686,705	686,705	693,572	65,650	2,132,631
505	5. Energy Supply to Support Industries and Households	0	192,500	192,500	194,425	0	579,425
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	192,500	192,500	194,425	0	579,425
	Non Financial Assets	0	192,500	192,500	194,425	0	579,425
506	6. Human Settlements Development	0	377,205	377,205	380,977	25,250	1,160,636
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	327,205	327,205	330,477	0	984,886
	Non Financial Assets	0	327,205	327,205	330,477	0	984,886
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
0506	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
508	8. Settlement disaster prevention	0	40,000	40,000	40,400	40,400	160,800
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
511	11. Water and Environmental Sanitation and hygiene	0	77,000	77,000	77,770	0	231,770
0511	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
0511	6. Improve sector institutional capacity	0	17,000	17,000	17,170	0	51,170
	Use of goods and services	0	13,000	13,000	13,130	0	39,130
	Non Financial Assets	0	4,000	4,000	4,040	0	12,040

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	162,523	162,523	164,148	0	489,194
601	1. Education	0	40,000	40,000	40,400	0	120,400
0601	1. Increase equitable access to and participation in education at all levels	0	37,000	37,000	37,370	0	111,370
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0601	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0601	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
602	2. Human Resource Development	0	85,000	85,000	85,850	0	255,850
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	85,000	85,000	85,850	0	255,850
	Use of goods and services	0	45,000	45,000	45,450	0	135,450
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
603	3. Health	0	21,000	21,000	21,210	0	63,210
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
604	4. HIV, AIDS, STDs, and TB	0	4,703	4,703	4,750	0	14,156
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,703	4,703	4,750	0	14,156
	Use of goods and services	0	4,703	4,703	4,750	0	14,156
612	11. Youth Development	0	11,820	11,820	11,938	0	35,578
0612	1. Ensure co-ordinated implementation of new youth policy	0	11,820	11,820	11,938	0	35,578
	Use of goods and services	0	11,820	11,820	11,938	0	35,578

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	405,797	405,797	409,855	0	1,221,449
702	2. Local Governance and Decentralization	0	387,323	387,323	391,196	0	1,165,842
0702	1. Ensure effective implementation of the Local Government Service Act	0	355,323	355,323	358,876	0	1,069,522
	Use of goods and services	0	210,323	210,323	212,426	0	633,072
	Non Financial Assets	0	145,000	145,000	146,450	0	436,450
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	32,000	32,000	32,320	0	96,320
	Use of goods and services	0	32,000	32,000	32,320	0	96,320
706	6. Development Communication	0	18,474	18,474	18,659	0	55,606
0706	1. Improve transparency and public access to information	0	18,474	18,474	18,659	0	55,606
	Non Financial Assets	0	18,474	18,474	18,659	0	55,606
Financing:CF (MP) Sources		0	40,000	40,000	40,400	0	120,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	40,000	40,400	0	120,400
702	2. Local Governance and Decentralization	0	40,000	40,000	40,400	0	120,400
0702	1. Ensure effective implementation of the Local Government Service Act	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
Financing:Ceded Revenue Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:ROAD SOURCES Sources		0	1,287,870	1,287,870	1,300,749	0	3,876,489
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,287,870	1,287,870	1,300,749	0	3,876,489
506	6. Human Settlements Development	0	1,287,870	1,287,870	1,300,749	0	3,876,489
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,287,870	1,287,870	1,300,749	0	3,876,489
	Non Financial Assets	0	1,287,870	1,287,870	1,300,749	0	3,876,489
Financing:DACF Central Sources		0	364,650	364,650	368,297	0	1,097,597

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	308,000	308,000	311,080	0	927,080
511	11.Water and Environmental Sanitation and hygiene	0	308,000	308,000	311,080	0	927,080
0511	3. Accelerate the provision and improve environmental sanitation	0	308,000	308,000	311,080	0	927,080
	Use of goods and services	0	308,000	308,000	311,080	0	927,080
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	56,650	56,650	57,217	0	170,517
614	13. Disability	0	56,650	56,650	57,217	0	170,517
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,650	56,650	57,217	0	170,517
	Use of goods and services	0	56,650	56,650	57,217	0	170,517
Financing:FRNG Sources		0	1,155,736	1,155,736	1,167,293	0	3,478,764
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,155,736	1,155,736	1,167,293	0	3,478,764
511	11.Water and Environmental Sanitation and hygiene	0	1,155,736	1,155,736	1,167,293	0	3,478,764
0511	2. Accelerate the provision of affordable and safe water	0	1,155,736	1,155,736	1,167,293	0	3,478,764
	Non Financial Assets	0	1,155,736	1,155,736	1,167,293	0	3,478,764
Financing:IDAA Sources		0	890,509	890,509	899,414	0	2,680,431
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	400,000	400,000	404,000	0	1,204,000
201	1. Private Sector Development	0	400,000	400,000	404,000	0	1,204,000
0201	3. Pursue and expand market access	0	400,000	400,000	404,000	0	1,204,000
	Non Financial Assets	0	400,000	400,000	404,000	0	1,204,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	239,334	239,334	241,728	0	720,396
503	3. Information Communication Technology Development for real growth	0	159,556	159,556	161,151	0	480,263
0503	3. Promote the use of ICT in all sectors of the economy	0	159,556	159,556	161,151	0	480,263
	Non Financial Assets	0	159,556	159,556	161,151	0	480,263
511	11.Water and Environmental Sanitation and hygiene	0	79,778	79,778	80,576	0	240,133
0511	2. Accelerate the provision of affordable and safe water	0	79,778	79,778	80,576	0	240,133
	Non Financial Assets	0	79,778	79,778	80,576	0	240,133

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	251,174	251,174	253,686	0	756,034
601	1. Education	0	251,174	251,174	253,686	0	756,034
0601	1. Increase equitable access to and participation in education at all levels	0	251,174	251,174	253,686	0	756,034
	Non Financial Assets	0	251,174	251,174	253,686	0	756,034
Financing: POOLED Sources		0	643,500	643,500	649,935	3,333	1,940,268
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	643,500	643,500	649,935	3,333	1,940,268
601	1. Education	0	643,500	643,500	649,935	3,333	1,940,268
0601	2. Improve quality of teaching and learning	0	643,500	643,500	649,935	3,333	1,940,268
	Use of goods and services	0	643,500	643,500	649,935	3,333	1,940,268
Financing: Pooled Sources		0	9,000	9,000	9,090	0	27,090
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	9,000	9,000	9,090	0	27,090
301	1. Accelerated Modernization of Agriculture	0	9,000	9,000	9,090	0	27,090
0301	1. Improve agricultural productivity	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
Financing: DDF Sources		0	757,314	757,314	764,887	0	2,279,514
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	22,854	22,854	23,082	0	68,790
511	11. Water and Environmental Sanitation and hygiene	0	22,854	22,854	23,082	0	68,790
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	22,854	22,854	23,082	0	68,790
	Non Financial Assets	0	22,854	22,854	23,082	0	68,790

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	694,460	694,460	701,404	0	2,090,324
601	1. Education	0	651,740	651,740	658,257	0	1,961,737
0601	1. Increase equitable access to and participation in education at all levels	0	651,740	651,740	658,257	0	1,961,737
	Non Financial Assets	0	651,740	651,740	658,257	0	1,961,737
602	2. Human Resource Development	0	42,720	42,720	43,147	0	128,587
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	43,147	0	128,587
	Use of goods and services	0	42,720	42,720	43,147	0	128,587
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	40,000	40,400	0	120,400
702	2. Local Governance and Decentralization	0	40,000	40,000	40,400	0	120,400
0702	1. Ensure effective implementation of the Local Government Service Act	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
Financing: External Sources		0	23,600	23,600	23,836	0	71,036
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,600	23,600	23,836	0	71,036
301	1. Accelerated Modernization of Agriculture	0	23,600	23,600	23,836	0	71,036
0301	1. Improve agricultural productivity	0	22,600	22,600	22,826	0	68,026
	Use of goods and services	0	22,600	22,600	22,826	0	68,026
0301	5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
Grand Total		0	9,049,833	9,065,173	9,135,766	115,786	27,366,559

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Kintampo Municipal - Kintampo						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,985,970.8	2,005,830.5	2,005,830.5	5,997,631.9
Sub total		0.0	1,985,970.8	2,005,830.5	2,005,830.5	5,997,631.9
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
Sub total		0.0	400,000.0	400,000.0	404,000.0	1,204,000.0
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	43,740.0	43,740.0	44,177.4	131,657.4
Sub total		0.0	43,740.0	43,740.0	44,177.4	131,657.4
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	46,320.0	46,320.0	46,783.2	139,423.2
Sub total		0.0	46,320.0	46,320.0	46,783.2	139,423.2
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	12,872.0	12,872.0	13,000.7	38,744.7
Sub total		0.0	12,872.0	12,872.0	13,000.7	38,744.7
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	32,295.0	32,295.0	32,618.0	97,208.0
Sub total		0.0	32,295.0	32,295.0	32,618.0	97,208.0
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	159,555.8	159,555.8	161,151.4	480,263.0
Sub total		0.0	159,555.8	159,555.8	161,151.4	480,263.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	192,500.0	192,500.0	194,425.0	579,425.0
Sub total		0.0	192,500.0	192,500.0	194,425.0	579,425.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	33,010.0	33,010.0	33,340.1	99,360.1
Sub total		0.0	33,010.0	33,010.0	33,340.1	99,360.1
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
31 Non Financial Assets		0.0	700.0	700.0	707.0	2,107.0
Sub total		0.0	700.0	700.0	707.0	2,107.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	327,204.7	327,204.7	330,476.7	984,886.1
Sub total		0.0	327,204.7	327,204.7	330,476.7	984,886.1
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	51,884.0	51,884.0	52,402.8	156,170.8
31 Non Financial Assets		0.0	1,392,370.0	1,392,370.0	1,406,293.7	4,191,033.7
Sub total		0.0	1,444,254.0	1,444,254.0	1,458,696.5	4,347,204.5
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	2,797.0	2,797.0	2,825.0	8,419.0
31 Non Financial Assets		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	6,797.0	2,797.0	2,825.0	12,419.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,295,514.0	1,295,514.0	1,308,469.2	3,899,497.2
Sub total		0.0	1,295,514.0	1,295,514.0	1,308,469.2	3,899,497.2
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	308,000.0	308,000.0	311,080.0	927,080.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	308,000.0	308,000.0	311,080.0	927,080.0
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
31 Non Financial Assets		0.0	22,853.8	22,853.8	23,082.4	68,790.0
Sub total		0.0	22,853.8	22,853.8	23,082.4	68,790.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	17,000.0	17,000.0	17,170.0	51,170.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	932,914.1	932,914.1	942,243.2	2,808,071.3
Sub total		0.0	939,914.1	939,914.1	949,313.2	2,829,141.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	643,500.0	643,500.0	649,935.0	1,936,935.0
Sub total		0.0	643,500.0	643,500.0	649,935.0	1,936,935.0
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	87,720.0	87,720.0	88,597.2	264,037.2
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	127,720.0	127,720.0	128,997.2	384,437.2
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,703.0	4,703.0	4,750.0	14,156.0
Sub total		0.0	4,703.0	4,703.0	4,750.0	14,156.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	3,805.0	3,805.0	3,843.1	11,453.1
Sub total		0.0	3,805.0	3,805.0	3,843.1	11,453.1
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	11,820.0	11,820.0	11,938.2	35,578.2
Sub total		0.0	11,820.0	11,820.0	11,938.2	35,578.2
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	56,650.0	56,650.0	57,216.5	170,516.5
Sub total		0.0	56,650.0	56,650.0	57,216.5	170,516.5
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	506,560.0	506,560.0	511,625.6	1,524,745.6
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	72,500.0	72,500.0	73,225.0	218,225.0
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	770,060.0	770,060.0	777,760.6	2,317,880.6
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	52,600.0	52,080.0	52,600.8	157,280.8
Sub total		0.0	52,600.0	52,080.0	52,600.8	157,280.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	18,473.9	18,473.9	18,658.6	55,606.3
Sub total		0.0	19,473.9	19,473.9	19,668.6	58,616.3
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		0.0	9,049,833.1	9,065,172.8	9,135,766.2	27,250,772.2

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo Municipal - Kintampo	0	0	0	9,049,833	9,065,173	9,135,766
Financing:Central GoG Sources	0	0	0	2,192,492	2,207,328	2,209,852
21 Compensation of employees [GFS]	0	0	0	1,935,579	1,954,935	1,954,935
211 Wages and Salaries	0	0	0	1,773,630	1,791,366	1,791,366
21110 Established Position	0	0	0	1,773,054	1,790,784	1,790,784
21112 Other Allowances	0	0	0	576	582	582
212 Social Contributions	0	0	0	161,949	163,568	163,568
21210 National Insurance Contributions	0	0	0	161,949	163,568	163,568
22 Use of goods and services	0	0	0	115,418	114,898	116,047
221 Use of goods and services	0	0	0	115,418	114,898	116,047
22101 Materials - Office Supplies	0	0	0	60,684	60,684	61,291
22102 Utilities	0	0	0	6,120	6,120	6,181
22103 General Cleaning	0	0	0	200	200	202
22104 Rentals	0	0	0	3,467	3,467	3,502
22105 Travel - Transport	0	0	0	14,775	14,255	14,398
22106 Repairs - Maintenance	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	17,372	17,372	17,546
22108 Consulting Services	0	0	0	60	60	61
22109 Special Services	0	0	0	11,440	11,440	11,554
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	141,495	137,495	138,870
311 Fixed Assets	0	0	0	116,995	112,995	114,125
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	77,295	77,295	78,068
31121 Transport - equipment	0	0	0	4,000	0	0
31122 Other machinery - equipment	0	0	0	20,700	20,700	20,907
312 Inventories	0	0	0	24,500	24,500	24,745
31222 Work - progress	0	0	0	24,500	24,500	24,745
Financing:IGF-Retained Sources	0	0	0	386,399	386,903	390,263
21 Compensation of employees [GFS]	0	0	0	50,392	50,896	50,896
211 Wages and Salaries	0	0	0	47,892	48,371	48,371
21111 Non Established Position	0	0	0	11,892	12,011	12,011
21112 Other Allowances	0	0	0	36,000	36,360	36,360
212 Social Contributions	0	0	0	2,500	2,525	2,525
21210 National Insurance Contributions	0	0	0	2,500	2,525	2,525

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<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	257,507	257,507	260,082
221 Use of goods and services	0	0	0	257,507	257,507	260,082
22101 Materials - Office Supplies	0	0	0	21,113	21,113	21,324
22102 Utilities	0	0	0	43,600	43,600	44,036
22103 General Cleaning	0	0	0	100	100	101
22104 Rentals	0	0	0	5,200	5,200	5,252
22105 Travel - Transport	0	0	0	84,700	84,700	85,547
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	25,634	25,634	25,890
22109 Special Services	0	0	0	60,760	60,760	61,368
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	72,500	72,500	73,225
282 Miscellaneous other expense	0	0	0	72,500	72,500	73,225
28210 General Expenses	0	0	0	72,500	72,500	73,225
Financing:CF (Assembly) Sources	0	0	0	1,298,765	1,298,765	1,311,752
22 Use of goods and services	0	0	0	476,586	476,586	481,352
221 Use of goods and services	0	0	0	476,586	476,586	481,352
22101 Materials - Office Supplies	0	0	0	154,813	154,813	156,361
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	27,780	27,780	28,058
22106 Repairs - Maintenance	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	96,640	96,640	97,606
22108 Consulting Services	0	0	0	31,850	31,850	32,169
22109 Special Services	0	0	0	125,503	125,503	126,758
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	817,179	817,179	825,350
311 Fixed Assets	0	0	0	813,179	813,179	821,310
31111 Dwellings	0	0	0	367,205	367,205	370,877
31112 Non residential buildings	0	0	0	78,474	78,474	79,259
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport - equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery - equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure assets	0	0	0	192,500	192,500	194,425
312 Inventories	0	0	0	4,000	4,000	4,040
31222 Work - progress	0	0	0	4,000	4,000	4,040
Financing:CF (MP) Sources	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed Assets	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
Financing:Ceded Revenue Sources	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:ROAD SOURCES Sources	0	0	0	1,287,870	1,287,870	1,300,749
31 Non Financial Assets	0	0	0	1,287,870	1,287,870	1,300,749
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
312 Inventories	0	0	0	1,287,870	1,287,870	1,300,749
31222 Work - progress	0	0	0	1,287,870	1,287,870	1,300,749
Financing:DACF Central Sources	0	0	0	364,650	364,650	368,297
22 Use of goods and services	0	0	0	364,650	364,650	368,297
221 Use of goods and services	0	0	0	364,650	364,650	368,297
22106 Repairs - Maintenance	0	0	0	308,000	308,000	311,080
22107 Training - Seminars - Conferences	0	0	0	56,650	56,650	57,217
Financing:FRNG Sources	0	0	0	1,155,736	1,155,736	1,167,293
31 Non Financial Assets	0	0	0	1,155,736	1,155,736	1,167,293
311 Fixed Assets	0	0	0	169,000	169,000	170,690
31113 Other structures	0	0	0	169,000	169,000	170,690
312 Inventories	0	0	0	986,736	986,736	996,603
31222 Work - progress	0	0	0	986,736	986,736	996,603
Financing:IDAA Sources	0	0	0	890,509	890,509	899,414
31 Non Financial Assets	0	0	0	890,509	890,509	899,414
311 Fixed Assets	0	0	0	810,730	810,730	818,837
31112 Non residential buildings	0	0	0	410,730	410,730	414,837
31113 Other structures	0	0	0	400,000	400,000	404,000
312 Inventories	0	0	0	79,778	79,778	80,576
31222 Work - progress	0	0	0	79,778	79,778	80,576
Financing:POOLED Sources	0	0	0	643,500	643,500	649,935
22 Use of goods and services	0	0	0	643,500	643,500	649,935
221 Use of goods and services	0	0	0	643,500	643,500	649,935
22101 Materials - Office Supplies	0	0	0	643,500	643,500	649,935
Financing:Pooled Sources	0	0	0	9,000	9,000	9,090
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
Financing:DDF Sources	0	0	0	757,314	757,314	764,887
22 Use of goods and services	0	0	0	82,720	82,720	83,547
221 Use of goods and services	0	0	0	82,720	82,720	83,547
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
22108 Consulting Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	674,594	674,594	681,340
311 Fixed Assets	0	0	0	674,594	674,594	681,340
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Non residential buildings	0	0	0	659,594	659,594	666,190
31113 Other structures	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:External Sources	0	0	0	23,600	23,600	23,836
22 Use of goods and services	0	0	0	23,600	23,600	23,836
221 Use of goods and services	0	0	0	23,600	23,600	23,836
22101 Materials - Office Supplies	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	22,600	22,600	22,826
22108 Consulting Services	0	0	0	200	200	202
Grand Total	0	0	0	9,049,833	9,065,173	9,135,766

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kintampo Municipal - Kintampo	1,935,579	597,004	958,674	3,491,256	50,392	336,007	0	386,399	1,652,520	0	0	0	0	758,820	2,720,838	3,479,658	7,397,313
Central Administration	862,532	313,326	395,974	1,571,832	50,392	334,037	0	384,429	308,000	0	0	0	0	82,720	559,556	642,276	2,638,536
Administration (Assembly Office)	862,532	313,326	395,974	1,571,832	0	334,037	0	334,037	308,000	0	0	0	0	82,720	559,556	642,276	2,588,144
Sub-Metros Administration	0	0	0	0	50,392	0	0	50,392	0	0	0	0	0	0	0	0	50,392
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	21,820	30,000	51,820	0	0	0	0	0	0	0	0	0	643,500	902,914	1,546,414	1,598,234
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	30,000	40,000	0	0	0	0	0	0	0	0	0	643,500	902,914	1,546,414	1,586,414
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	11,820	0	11,820	0	0	0	0	0	0	0	0	0	0	0	0	11,820
Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	22,854	22,854	43,854
Office of District Medical Officer of Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	22,854	22,854	43,854
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	475,525	27,592	0	503,117	0	0	0	0	0	0	0	0	0	32,600	0	32,600	535,717
Physical Planning	52,590	31,040	700	84,330	0	1,970	0	1,970	0	0	0	0	0	0	0	0	86,300
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	52,590	31,040	700	84,330	0	1,970	0	1,970	0	0	0	0	0	0	0	0	86,300
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,330	8,602	4,000	158,932	0	0	0	0	56,650	0	0	0	0	0	0	0	158,932
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	32,370	4,715	0	37,085	0	0	0	0	56,650	0	0	0	0	0	0	0	37,085
Community Development	113,960	3,887	4,000	121,847	0	0	0	0	0	0	0	0	0	0	0	0	121,847
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	227,304	64,884	528,000	820,188	0	0	0	0	1,287,870	0	0	0	0	0	1,235,514	1,235,514	2,055,702
Office of Departmental Head	56,069	900	362,205	419,174	0	0	0	0	0	0	0	0	0	0	0	0	419,174
Public Works	129,980	0	0	129,980	0	0	0	0	0	0	0	0	0	0	0	0	129,980
Water	25,079	13,000	64,000	102,079	0	0	0	0	0	0	0	0	0	0	1,235,514	1,235,514	1,337,593
Feeder Roads	16,176	50,984	101,795	168,955	0	0	0	0	1,287,870	0	0	0	0	0	0	0	168,955
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	72,000	43,740	0	115,740	0	0	0	0	0	0	0	0	0	0	0	0	115,740
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	72,000	43,740	0	115,740	0	0	0	0	0	0	0	0	0	0	0	0	115,740
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	99,298	65,000	0	164,298	0	0	0	0	0	0	0	0	0	0	0	0	164,298
	99,298	65,000	0	164,298	0	0	0	0	0	0	0	0	0	0	0	0	164,298
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			883,832		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_						
Location Code	0722200	Kintampo - Kintampo						

						Compensation of employees [GFS]			862,532
Objective	000000	Compensation of Employees							862,532
National Strategy	0000000	Compensation of Employees							862,532
Output	0000		Yr.1	Yr.2	Yr.3	862,532			
Activity	000000		0	0	0				
		Wages and Salaries				809,880			
	21110	Established Position				809,880			
	2111001	Established Post				809,880			
		Social Contributions				52,652			
	21210	National Insurance Contributions				52,652			
	2121001	13% SSF Contribution				52,652			
						Use of goods and services			21,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				700			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				700			
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	700			
Activity	000004	Provide Resources to Waste Management Unit	1	1	1				
		Use of goods and services				700			
	22101	Materials - Office Supplies				700			
	2210102	Office Facilities, Supplies & Accessories				700			
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,600			
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,600			
Output	0001	Produce Plans, Reports and Budgets on time in Respect of the Assembly	Yr.1	Yr.2	Yr.3	20,600			
Activity	000002	Provide Resources For Budget & Rating Unit	1	1	1				
		Use of goods and services				20,600			
	22105	Travel - Transport				2,600			
	2210503	Fuel & Lubricants - Official Vehicles				2,600			
	22107	Training - Seminars - Conferences				8,000			
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000			
	22109	Special Services				10,000			
	2210909	Operational Enhancement Expenses				10,000			
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0			
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0			
Output	0002	Ensure that all Revenue on Land is collected through Approved Channels	Yr.1	Yr.2	Yr.3	0			
Activity	000004	Conduct Review workshop for Revenue Collectors	1	1	1				
		Use of goods and services				0			
	22101	Materials - Office Supplies				0			
	2210103	Refreshment Items				0			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				Total By Funding	334,037
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_					
Location Code	0722200	Kintampo - Kintampo					

						Use of goods and services	255,537
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					255,537
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					255,537
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		255,537
Activity	000001	Provide Administrative Support	1.0	1.0	1.0		188,513

Use of goods and services							188,513
22101	Materials - Office Supplies						20,113
2210101	Printed Material & Stationery						16,423
2210105	Drugs						340
2210116	Chemicals & Consumables						1,000
2210121	Clothing and Uniform						2,350
22102	Utilities						43,500
2210201	Electricity charges						11,000
2210202	Water						2,000
2210204	Postal Charges						500
2210206	Armed Guard and Security						30,000
22104	Rentals						5,000
2210404	Hotel Accommodations						5,000
22105	Travel - Transport						83,500
2210502	Maintenance & Repairs - Official Vehicles						18,000
2210503	Fuel & Lubricants - Official Vehicles						29,500
2210510	Night allowances						10,000
2210511	Local travel cost						20,000
2210512	Mileage Allowance						6,000
22106	Repairs - Maintenance						14,000
2210604	Maintenance of Furniture & Fixtures						8,000
2210606	Maintenance of General Equipment						6,000
22107	Training - Seminars - Conferences						15,000
2210706	Library & Subscription						3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
2210710	Staff Development						10,000
22109	Special Services						5,000
2210909	Operational Enhancement Expenses						5,000
22111	Other Charges - Fees						2,400
2211101	Bank Charges						2,400
Activity	000002	Organise Assembly and Sub Committee Meetings including other Administrative Committees	1.0	1.0	1.0		46,224

Use of goods and services							46,224
22107	Training - Seminars - Conferences						6,264
2210708	Refreshments						6,264
22109	Special Services						39,960
2210905	Assembly Members Sittings All						39,960

Activity	000007	Provide Resources For Unforseen E	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22109	Special Services						15,000
2210909	Operational Enhancement Expenses						15,000

Activity	000008	Support Other Departments	1.0	1.0	1.0		5,800
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Use of goods and services						5,800
22101	Materials - Office Supplies					1,000
2210101	Printed Material & Stationery					400
2210102	Office Facilities, Supplies & Accessories					500
2210111	Other Office Materials and Consumables					100
22102	Utilities					100
2210203	Telecommunications					100
22103	General Cleaning					100
2210301	Cleaning Materials					100
22104	Rentals					200
2210404	Hotel Accommodations					200
22105	Travel - Transport					1,200
2210502	Maintenance & Repairs - Official Vehicles					1,000
2210503	Fuel & Lubricants - Official Vehicles					200
22107	Training - Seminars - Conferences					2,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses					900
2210711	Public Education & Sensitization					1,500
22109	Special Services					800
2210909	Operational Enhancement Expenses					800
Social benefits [GFS]						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide Administrative Support	1	1	1	6,000
Employer social benefits						6,000
27311	Employer Social Benefits - Cash					6,000
2731102	Staff Welfare Expenses					6,000
Other expense						72,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				72,500
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	72,500
Activity	000001	Provide Administrative Support	1.0	1.0	1.0	72,500
Miscellaneous other expense						72,500
28210	General Expenses					72,500
2821001	Insurance and compensation					5,000
2821008	Awards & Rewards					5,000
2821009	Donations					7,000
2821010	Contributions					55,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>		688,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								292,026
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,000
Output	0002	Train Personnel of the Assembly in Relevant Areas	Yr.1	Yr.2	Yr.3			45,000
Activity	000002	Undertake Staff development Activities	1.0	1.0	1.0			45,000
Use of goods and services								45,000
22107 Training - Seminars - Conferences								45,000
2210710 Staff Development								45,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,703
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						4,703
Output	0001	Provide Adequate Support to PLWHAS and Undertake Awareness Creation	Yr.1	Yr.2	Yr.3			4,703
Activity	000001	Reduce Aids Infection in the District	1.0	1.0	1.0			4,703
Use of goods and services								4,703
22101 Materials - Office Supplies								4,703
2210103 Refreshment Items								4,703
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						210,323
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						210,323
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3			210,323
Activity	000004	Provide Resources to Waste Management Unit	1.0	1.0	1.0			47,073
Use of goods and services								47,073
22101 Materials - Office Supplies								620
2210101 Printed Material & Stationery								620
22103 General Cleaning								5,000
2210301 Cleaning Materials								5,000
22106 Repairs - Maintenance								29,500
2210601 Roads, Driveways & Grounds								1,800
2210605 Maintenance of Machinery & Plant								2,500
2210612 Public Toilets								14,000
2210616 Sanitary Sites								6,200
2210618 Cemeteries								5,000
22107 Training - Seminars - Conferences								7,250
2210702 Visits, Conferences / Seminars (Local)								1,000
2210711 Public Education & Sensitization								6,250
22109 Special Services								4,703
2210909 Operational Enhancement Expenses								4,703
Activity	000005	Provide Resources to Internal Audit Unit	1.0	1.0	1.0			22,000
Use of goods and services								22,000
22101 Materials - Office Supplies								13,000
2210101 Printed Material & Stationery								4,000
2210102 Office Facilities, Supplies & Accessories								9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							9,000	
	2210710	Staff Development							9,000	
Activity	000006	Provide logistics to Procurement Unit	1.0	1.0	1.0				11,250	
		Use of goods and services							11,250	
	22101	Materials - Office Supplies							2,650	
	2210101	Printed Material & Stationery							1,240	
	2210102	Office Facilities, Supplies & Accessories							1,410	
	22107	Training - Seminars - Conferences							8,600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600	
	2210710	Staff Development							2,000	
	2210711	Public Education & Sensitization							3,000	
Activity	000007	Provide Resources For Unforseen E	1.0	1.0	1.0				100,000	
		Use of goods and services							100,000	
	22109	Special Services							100,000	
	2210909	Operational Enhancement Expenses							100,000	
Activity	000010	Pay for Consultancy Services	1.0	1.0	1.0				30,000	
		Use of goods and services							30,000	
	22108	Consulting Services							30,000	
	2210801	Local Consultants Fees							30,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								32,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								32,000
Output	0001	Produce Plans, Reports and Budgets on time in Respect of the Assembly	Yr.1	Yr.2	Yr.3				32,000	
			1	1	1					
Activity	000001	Support the MPCU with Adequate Resources	1.0	1.0	1.0				18,000	
		Use of goods and services							18,000	
	22109	Special Services							18,000	
	2210909	Operational Enhancement Expenses							18,000	
Activity	000002	Provide Resources For Budget & Rating Unit	1.0	1.0	1.0				14,000	
		Use of goods and services							14,000	
	22101	Materials - Office Supplies							12,500	
	2210101	Printed Material & Stationery							12,000	
	2210111	Other Office Materials and Consumables							500	
	22104	Rentals							1,500	
	2210403	Rental of Office Equipment							500	
	2210404	Hotel Accommodations							1,000	
Non Financial Assets									395,974	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								192,500
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term								110,000
Output	0001	Assist in provision of Electricity to Kintampo Township	Yr.1	Yr.2	Yr.3				110,000	
			1	1	1					
Activity	000001	Purchase of electricity Poles	1.0	1.0	1.0				110,000	
		Fixed Assets							110,000	
	31131	Infrastructure assets							110,000	
	3113101	Electrical Networks							110,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								82,500
Output	0002	Assist in the provision of Electricity to Communities outside Kintampo	Yr.1	Yr.2	Yr.3				82,500	
			1	1	1					
Activity	000001	Purchase of electricity Poles for Extension of Power outside Kintampo	1.0	1.0	1.0				82,500	
		Fixed Assets							82,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31131	Infrastructure assets							82,500
	3113101	Electrical Networks							82,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	1No Transit Quarters for Service Personnel Constructed	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Construction of 1 No. Transit Quarters for National Service Personnel	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							145,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,000
Output	0002	Office for One Area Council and Fence Wall Constructed	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Construction of Area Council Office and Fence Wall	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							115,000
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3				115,000
			1	1	1				
Activity	000009	Provide Needed Logistics for Monitoring	1.0	1.0	1.0				115,000
		Fixed Assets							115,000
	31121	Transport - equipment							100,000
	3112101	Vehicle							70,000
	3112105	Motor Bike, bicycles etc							30,000
	31122	Other machinery - equipment							15,000
	3112201	Purchase of Plant & Equipment							15,000
Objective	070601	1. Improve transparency and public access to information							18,474
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law							18,474
Output	0001	Improve Access to Information Through Construction of a GBC Substation	Yr.1	Yr.2	Yr.3				18,474
			1	1	1				
Activity	000001	Construction of Studio at GBC Sub Station	1.0	1.0	1.0				18,474
		Fixed Assets							18,474
	31112	Non residential buildings							18,474
	3111204	Office Buildings							18,474

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)	<i>Total By Funding</i>					40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0003	Mp's Projecta	Yr.1	Yr.2	Yr.3			40,000
Activity	00001	MP's Projects	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central	<i>Total By Funding</i>					308,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 308,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						308,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						308,000
Output	0003	Support Sanitation Activities of Zoomillon	Yr.1	Yr.2	Yr.3			308,000
Activity	000001	Support Activities of Zoomillon	1	1	1			308,000

Use of goods and services								308,000
22106	Repairs - Maintenance							308,000
2210616	Sanitary Sites							308,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 309	IDAA	<i>Total By Funding</i>			559,556
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						559,556
Objective	020103	3. Pursue and expand market access				400,000
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones				400,000
Output	0001	One Market Rehabilitated	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000001	Re Construction of Old Market	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31113 Other structures						400,000
3111304 Markets						400,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				159,556
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands				159,556
Output	0001	One Community ICT Centre Completed	Yr.1	Yr.2	Yr.3	159,556
			1	1	1	
Activity	000001	Completion of Community ICT Centre	1.0	1.0	1.0	159,556
Fixed Assets						159,556
31112 Non residential buildings						159,556
3111204 Office Buildings						159,556

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF	<i>Total By Funding</i>		82,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_			
Location Code	0722200	Kintampo - Kintampo			
Use of goods and services					82,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			42,720
Output	0002	Train Personnel of the Assembly in Relevant Areas	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Utilise DDF capacity Building Grant	1.0	1.0	1.0
					42,720
Use of goods and services					42,720
22107 Training - Seminars - Conferences					42,720
2210702 Visits, Conferences / Seminars (Local)					42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			40,000
Output	0001	To Ensure that an Efficient Administrative System is in place to Coordinate, Monitor and Harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Pay for Consultancy Services	1.0	1.0	1.0
					40,000
Use of goods and services					40,000
22108 Consulting Services					40,000
2210801 Local Consultants Fees					40,000
Total Cost Centre					2,896,144

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 50,392
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

							Compensation of employees [GFS]	50,392	
Objective	000000	Compensation of Employees						50,392	
National Strategy	0000000	Compensation of Employees						50,392	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	50,392
Activity	000000					0.0	0.0	0.0	50,392

Wages and Salaries									47,892
21111	Non Established Position								11,892
2111102	Monthly paid & casual labour								11,892
21112	Other Allowances								36,000
2111225	Commissions								35,000
2111238	Overtime Allowance								1,000
Social Contributions									2,500
21210	National Insurance Contributions								2,500
2121001	13% SSF Contribution								2,500
							Total Cost Centre		50,392

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					7,000
Function Code	70911	Pre-primary education						
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services **7,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						7,000
Output	0001	Increase Enrolment at the Basic School Level	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Increase Enrolment at the Kindergarten Level	1	1	1			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210103	Refreshment Items							7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 309	IDAA	<i>Total By Funding</i>					160,000
Function Code	70911	Pre-primary education						
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets **160,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000
Output	0002	Improved Classroom Facility Provided for Two Kindergardens by December 2013	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Construction of Two NO. KG Blocks	1	1	1			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111203	Day Care Centre							160,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70911	Pre-primary education				175,000
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						175,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				175,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				175,000
Output	0002	Improved Classroom Facility Provided for Two Kindergardens by December 2013	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construction of Two NO. KG Blocks	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31112	Non residential buildings				160,000
	3111203	Day Care Centre				160,000
Output	0003	Adequate teachers quarters Provided for three Schools by December 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	construction and completion of Teachers quarters	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000
Total Cost Centre						342,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70912	Primary education						
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Improved classroom Facility Provided for three Primary schools by December 2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	construction of 3 No. 3 Unit Cassroom Blocks	1	1	1			30,000

Fixed Assets								30,000
31112		Non residential buildings						30,000
3111205		School Buildings						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>					643,500
Function Code	70912	Primary education						
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 643,500

Objective	060102	2. Improve quality of teaching and learning						643,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						643,500
Output	0001	Provide Conducive Atmosphere for Teaching and Learning	Yr.1	Yr.2	Yr.3			643,500
Activity	000002	Provide Meals for Pupils of Selected Primary Schools	1	1	1			643,500

Use of goods and services								643,500
22101		Materials - Office Supplies						643,500
2210113		Feeding Cost						643,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					346,740
Function Code	70912	Primary education						
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 346,740

Objective	060101	1. Increase equitable access to and participation in education at all levels						346,740
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						346,740
Output	0001	Improved classroom Facility Provided for three Primary schools by December 2013	Yr.1	Yr.2	Yr.3			346,740
Activity	000001	construction of 3 No. 3 Unit Cassroom Blocks	1	1	1			346,740

Fixed Assets								346,740
31112		Non residential buildings						346,740
3111205		School Buildings						346,740

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 1,020,240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	90,000
Function Code	70921	Lower-secondary education				
Organisation	2960302003	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
					Non Financial Assets	90,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				90,000
Output	0001	Improved Classroom Blocks Provided by December 2013	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Construction of 1No 3 Unit Classroom Block	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111203	Day Care Centre				90,000
					Total Cost Centre	90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					3,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 3,000

Objective	060103	3. Bridge gender gap in access to education						3,000
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions						3,000
Output	0001	Encourage Girl Child Education	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organise Special Programs for Girls	1	1	1			3,000

Use of goods and services								3,000
22106	Repairs - Maintenance							3,000
2210613	Schools/Nurseries							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					40,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						40,000
Output	0001	Increase Access to ICT Education	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Construction of 1 No. Computer Laboratory at Kintampo Senior High School	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Total Cost Centre 43,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 309	IDAA	<i>Total By Funding</i>			91,174
Function Code	70922	Upper-secondary education				
Organisation	2960302005	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
					Non Financial Assets	91,174
Objective	060101	1. Increase equitable access to and participation in education at all levels				91,174
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level				91,174
Output	0001	Additional Classrooms and ICT Facility Provided for Vocational School	Yr.1	Yr.2	Yr.3	91,174
Activity	000001	Construction of 4 Unit Classroom Block with ICT for Vocational School at Kintampo	1.0	1.0	1.0	91,174
Fixed Assets						91,174
31112 Non residential buildings						91,174
3111204 Office Buildings						91,174
					Total Cost Centre	91,174

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 11,820
Function Code	70810	Recreational and sport services (IS)						
Organisation	2960304000	Kintampo Municipal - Kintampo_Education, Youth and Sports_Youth						
Location Code	0722200	Kintampo - Kintampo						

								Use of goods and services 11,820
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						11,820
National Strategy	6120104	1.4. Introduce new initiatives for youth employment						11,820
Output	0001	Build Capacity of the Youth for sustainable Development						11,820
Activity	000001	Capacity Building Workshop For Youth Leaders on Behavioural Change		Yr.1	Yr.2	Yr.3		11,820
				1	1	1		

Use of goods and services								2,770
22101	Materials - Office Supplies							1,570
2210101	Printed Material & Stationery							270
2210113	Feeding Cost							1,300
22105	Travel - Transport							750
2210509	Other Travel & Transportation							750
22108	Consulting Services							450
2210801	Local Consultants Fees							450

Activity	000002	Carry Out Clean Up Exercises in Kintampo Township		1.0	1.0	1.0		1,830
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Use of goods and services								1,830
22101	Materials - Office Supplies							750
2210120	Purchase of Petty Tools/Implements							750
22105	Travel - Transport							150
2210503	Fuel & Lubricants - Official Vehicles							150
22107	Training - Seminars - Conferences							930
2210708	Refreshments							200
2210711	Public Education & Sensitization							730

Activity	000003	Organise Entreneuship Program for Selected Youth		1.0	1.0	1.0		3,100
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Use of goods and services								3,100
22101	Materials - Office Supplies							1,400
2210101	Printed Material & Stationery							200
2210113	Feeding Cost							1,200
22105	Travel - Transport							600
2210509	Other Travel & Transportation							600
22107	Training - Seminars - Conferences							100
2210704	Hire of Venue							100
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

Activity	000004	Educate Young People on the National Youth Policy		1.0	1.0	1.0		2,970
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Use of goods and services								2,970
22101	Materials - Office Supplies							1,070
2210101	Printed Material & Stationery							70
2210103	Refreshment Items							1,000
22105	Travel - Transport							1,080
2210509	Other Travel & Transportation							1,080
22107	Training - Seminars - Conferences							520
2210704	Hire of Venue							150
2210711	Public Education & Sensitization							370
22108	Consulting Services							300
2210801	Local Consultants Fees							300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	organise Youth Forum on Development Efforts	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22101	Materials - Office Supplies					300
2210101	Printed Material & Stationery					50
2210103	Refreshment Items					250
22105	Travel - Transport					700
2210509	Other Travel & Transportation					700
22107	Training - Seminars - Conferences					50
2210704	Hire of Venue					50
22108	Consulting Services					100
2210802	External Consultants Fees					100
Total Cost Centre						11,820

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding			21,000
Function Code	70721	General Medical services (IS)						
Organisation	2960401000	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								16,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						10,000
Output	0001	Ensure Adequate Human Resource for the Health Sector			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sponsor Health Staff			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						6,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						6,000
Output	0001	Ensure that Diseases are Controlled or Prevented			Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Undertake Programs to Support Prevention and the curing of Tuberculosis			1	1	1	6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210104 Medical Supplies								6,000
Other expense								5,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						5,000
Output	0001	Ensure Preventive Health Services for Children Under 5			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Carry Out Immunisation Programs for Children under 5 Years			1	1	1	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821013 Special Operations (COS)								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			22,854
Function Code	70721	General Medical services (IS)				
Organisation	2960401000	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_				
Location Code	0722200	Kintampo - Kintampo				
Non Financial Assets						22,854
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				22,854
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				22,854
Output	0001	Improve Access to Health Facilities through the Construction of a Chips Compound by December 2013	Yr.1	Yr.2	Yr.3	22,854
Activity	000001	Construction of a Chips Compound	1.0	1.0	1.0	22,854
Fixed Assets						22,854
	31112	Non residential buildings				22,854
	3111202	Clinics				22,854
Total Cost Centre						43,854

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	503,117
Function Code	70421	Agriculture cs					
Organisation	2960600000	Kintampo Municipal - Kintampo_Agriculture					
Location Code	0722200	Kintampo - Kintampo					

							Compensation of employees [GFS]			475,525	
Objective	000000	Compensation of Employees									475,525
National Strategy	0000000	Compensation of Employees									475,525
Output	0000				Yr.1	Yr.2	Yr.3			475,525	
					0	0	0				
Activity	000000				0.0	0.0	0.0			475,525	
		Wages and Salaries								423,324	
		21110 Established Position								423,324	
		2111001 Established Post								423,324	
		Social Contributions								52,201	
		21210 National Insurance Contributions								52,201	
		2121001 13% SSF Contribution								52,201	
							Use of goods and services			27,592	
Objective	030101	1. Improve agricultural productivity									14,720
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									14,720
Output	0001	To Enhance the Adoption of Improved Technologies by Small Holder Farmers to Increase Yields of maize, cassava, yam and cowpea by 30% by December 2012			Yr.1	Yr.2	Yr.3			8,600	
					1	1	1				
Activity	000001	To carry out SRID activities (listing holder enquiry, farm measurement yield studies)			1.0	1.0	1.0			2,450	
		Use of goods and services								2,450	
		22105 Travel - Transport								2,450	
		2210512 Mileage Allowance								2,450	
Activity	000012	Facilitate the establishment of 800 hectares of block farm crops for maize and rice annually			1.0	1.0	1.0			1,950	
		Use of goods and services								1,950	
		22105 Travel - Transport								1,950	
		2210503 Fuel & Lubricants - Official Vehicles								450	
		2210512 Mileage Allowance								1,500	
Activity	000014	Procure necessary logistic requirement for Directorate			1.0	1.0	1.0			4,200	
		Use of goods and services								4,200	
		22101 Materials - Office Supplies								4,000	
		2210111 Other Office Materials and Consumables								4,000	
		22103 General Cleaning								200	
		2210301 Cleaning Materials								200	
Output	0002	To Enhance the Adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015			Yr.1	Yr.2	Yr.3			6,120	
					1	1	1				
Activity	000003	Provide Utilities For Office Use			1.0	1.0	1.0			6,120	
		Use of goods and services								6,120	
		22102 Utilities								6,120	
		2210201 Electricity charges								4,680	
		2210202 Water								1,440	
Objective	030107	7. Improve institutional coordination for agriculture development									12,872
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									3,732

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	To Strengthen the Human, Material, logistic and skills Resource Capacity of all Directorates of MOFA by December 2013	Yr.1	Yr.2	Yr.3	3,732
Activity	000004	Organise Monthly Technical Review and Planning Meeting Annually	1.0	1.0	1.0	3,732
Use of goods and services						3,732
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
	22107	Training - Seminars - Conferences				1,932
	2210708	Refreshments				1,932
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				9,140
Output	0002	To Strengthen the Human, Material, logistic and skills Resource Capacity of all Directorates of MOFA by December 2013	Yr.1	Yr.2	Yr.3	9,140
Activity	000001	Conduct a three day stakeholder review Planning Session annually for 60 participants	1.0	1.0	1.0	1,640
Use of goods and services						1,640
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				80
	2210701	Training Materials				80
	22108	Consulting Services				60
	2210801	Local Consultants Fees				60
Activity	000002	Organise national farmers Day Celebration for 500 farmers in the Municipality	1.0	1.0	1.0	7,500
Use of goods and services						7,500
	22101	Materials - Office Supplies				5,800
	2210103	Refreshment Items				3,000
	2210111	Other Office Materials and Consumables				2,800
	22104	Rentals				1,200
	2210406	Rental of Vehicles				800
	2210409	Rental of Plant & Equipment				400
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total By Funding			9,000
Function Code	70421	Agriculture cs				
Organisation	296060000	Kintampo Municipal - Kintampo_Agriculture				
Location Code	0722200	Kintampo - Kintampo				

Use of goods and services						9,000
Objective	030101	1. Improve agricultural productivity				9,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				9,000
Output	0001	To Enhance the Adoption of Improved Technologies by Small Holder Farmers to Increase Yields of maize, cassava,yam and cowpea by 30% by December 2012	Yr.1	Yr.2	Yr.3	9,000
Activity	000003	Introduce improved varieties (High yielding,short duration disease pest rsistant and nurient fortified similarity with first activities	1.0	1.0	1.0	9,000
Use of goods and services						9,000
	22105	Travel - Transport				9,000
	2210503	Fuel & Lubricants - Official Vehicles				9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 997	External		Total By Funding			23,600	
Function Code	70421	Agriculture cs						
Organisation	296060000	Kintampo Municipal - Kintampo_Agriculture						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								23,600
Objective	030101	1. Improve agricultural productivity						22,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						9,000
Output	0001	To Enhance the Adoption of Improved Technologies by Small Holder Farmers to Increase Yields of maize, cassava, yam and cowpea by 30% by December 2012		Yr.1	Yr.2	Yr.3		9,000
Activity	000009	Dessiminate extension information through FBOs		1	1	1		9,000
Use of goods and services								9,000
22105 Travel - Transport								9,000
2210503 Fuel & Lubricants - Official Vehicles								9,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						8,400
Output	0002	To Enhance the Adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015		Yr.1	Yr.2	Yr.3		8,400
Activity	000001	Field work Supervision by District Development Officers		1	1	1		8,400
Use of goods and services								8,400
22105 Travel - Transport								8,400
2210503 Fuel & Lubricants - Official Vehicles								8,400
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						5,200
Output	0002	To Enhance the Adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015		Yr.1	Yr.2	Yr.3		5,200
Activity	000002	Municipal dDirector of Agric (MDA) Conduct 48 Field Supervisory visits Annually		1	1	1		5,200
Use of goods and services								5,200
22105 Travel - Transport								5,200
2210502 Maintenance & Repairs - Official Vehicles								4,000
2210503 Fuel & Lubricants - Official Vehicles								1,200
Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,000
Output	0001	Improve livestock Technology to Increase Production of Local Poultry, Guinea Fowl by 10% and small ruminants and pigs by 50% by December 2013		Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Furnish Vertinary Clinic with Drugs and Clinical Equipment		1	1	1		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								800
2210116 Chemicals & Consumables								800
22108 Consulting Services								200
2210805 Consultants Materials and Consumables								200
Total Cost Centre								535,717

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				64,330
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2960702000	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning					
Location Code	0722200	Kintampo - Kintampo					

							Compensation of employees [GFS]			52,590
Objective	000000	Compensation of Employees								52,590
National Strategy	0000000	Compensation of Employees								52,590
Output	0000					Yr.1	Yr.2	Yr.3		52,590
						0	0	0		
Activity	000000					0.0	0.0	0.0		52,590
		Wages and Salaries								47,590
	21110	Established Position								47,590
	2111001	Established Post								47,590
		Social Contributions								5,000
	21210	National Insurance Contributions								5,000
	2121001	13% SSF Contribution								5,000
							Use of goods and services			11,040
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								11,040
National Strategy	2030101	1.1 Provide training and business development services								2,400
Output	0003	To Revise and Capture changes on the existing Local Plans				Yr.1	Yr.2	Yr.3		2,400
						1	1	1		
Activity	000001	Update Existing Local Plans				1.0	1.0	1.0		2,400
		Use of goods and services								2,400
	22101	Materials - Office Supplies								2,400
	2210101	Printed Material & Stationery								2,400
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country								8,640
Output	0001	Organize Public Education on Planning Regulations and Procedures				Yr.1	Yr.2	Yr.3		2,120
						1	1	1		
Activity	000001	Organize Monthly Radio Education on Planning and building regulations				1.0	1.0	1.0		720
		Use of goods and services								720
	22107	Training - Seminars - Conferences								720
	2210711	Public Education & Sensitization								720
Activity	000002	Organize Sensitization Programmes on Planning and building Regulations for Masons and Artisans				1.0	1.0	1.0		800
		Use of goods and services								800
	22107	Training - Seminars - Conferences								800
	2210711	Public Education & Sensitization								800
Activity	000003	Sensitize Assembly Persons on their role in Land Use Planning				1.0	1.0	1.0		600
		Use of goods and services								600
	22107	Training - Seminars - Conferences								600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								600
Output	0002	Ensure Effective Development Control and Management				Yr.1	Yr.2	Yr.3		1,440
						1	1	1		
Activity	000001	Embark on bi monthly field inspections to ensure that Development conforms to proposed Plans				1.0	1.0	1.0		1,440
		Use of goods and services								1,440
	22109	Special Services								1,440

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210909 Operational Enhancement Expenses						1,440
Output	0004	Prepare New Local Plans for Fast Developing Areas:ie Babatokuma Ntankro	Yr.1	Yr.2	Yr.3	5,080
			1	1	1	
Activity	000001	Procure Base Maps	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						680
2210101 Printed Material & Stationery						680
Activity	000002	Update Base Maps	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						2,400
Activity	000003	Prepare Draft Plans for Review and Approvals	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000

Non Financial Assets 700

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				700
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				700
Output	0001	Update the knowledge of Technical Officers in GIS Usage	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000002	Procure a New computer and accessories	1.0	1.0	1.0	700
Fixed Assets						700
31122 Other machinery - equipment						700
3112208 Computers and accessories						700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				1,970
Organisation	2960702000	Kintampo Municipal - Kintampo Physical Planning Town and Country Planning				
Location Code	0722200	Kintampo - Kintampo				

Use of goods and services 1,970

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				1,970
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				1,970
Output	0002	Ensure Effective Development Control and Management	Yr.1	Yr.2	Yr.3	1,970
			1	1	1	
Activity	000001	Embark on bi monthly field inspections to ensure that Development conforms to proposed Plans	1.0	1.0	1.0	1,970
Use of goods and services						1,970
22107 Training - Seminars - Conferences						1,970
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,970

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2960702000	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						20,000
National Strategy	2030101	1.1 Provide training and business development services						15,000
Output	0003	To Revise and Capture changes on the existing Local Plans			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000001	Update Existing Local Plans			1.0	1.0	1.0	15,000
Use of goods and services								15,000
	22101	Materials - Office Supplies						14,000
	2210101	Printed Material & Stationery						14,000
	22106	Repairs - Maintenance						1,000
	2210602	Repairs of Residential Buildings						1,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Organize Public Education on Planning Regulations and Procedures			Yr.1	Yr.2	Yr.3	4,200
					1	1	1	
Activity	000001	Organize Monthly Radio Education on Planning and building regulations			1.0	1.0	1.0	4,200
Use of goods and services								4,200
	22107	Training - Seminars - Conferences						4,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,700
	2210711	Public Education & Sensitization						1,500
Output	0002	Ensure Effective Development Control and Management			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	000001	Embark on bi monthly field inspections to ensure that Development conforms to proposed Plans			1.0	1.0	1.0	800
Use of goods and services								800
	22109	Special Services						800
	2210909	Operational Enhancement Expenses						800
Total Cost Centre								86,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				37,085
Function Code	71040	Family and children					
Organisation	2960802000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare					
Location Code	0722200	Kintampo - Kintampo					

							Compensation of employees [GFS]			32,370
Objective	000000	Compensation of Employees								32,370
National Strategy	0000000	Compensation of Employees								32,370
Output	0000					Yr.1	Yr.2	Yr.3		32,370
						0	0	0		
Activity	000000					0.0	0.0	0.0		32,370
		Wages and Salaries								28,646
		21110 Established Position								28,646
		2111001 Established Post								28,646
		Social Contributions								3,724
		21210 National Insurance Contributions								3,724
		2121001 13% SSF Contribution								3,724
							Use of goods and services			4,715
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								910
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers								910
Output	0001	Ensure that rural Areas Are Developed				Yr.1	Yr.2	Yr.3		910
						1	1	1		
Activity	000001	Monitor and evaluate Programs				1.0	1.0	1.0		910
		Use of goods and services								910
		22105 Travel - Transport								910
		2210511 Local travel cost								910
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								3,805
National Strategy	6110201	2.1. Create public awareness on children's rights								3,805
Output	0002	Carry Out Education Programs in 11 Communities By December 2013				Yr.1	Yr.2	Yr.3		1,320
						1	1	1		
Activity	000001	Create Public Awareness on Children's Rights				1.0	1.0	1.0		1,320
		Use of goods and services								1,320
		22107 Training - Seminars - Conferences								1,320
		2210711 Public Education & Sensitization								1,320
Output	0003	Carry Out registration of 287 vulnerable Children by December 2013				Yr.1	Yr.2	Yr.3		500
						1	1	1		
Activity	000001	Registration of 287 Vulnerable children in 11 communities				1.0	1.0	1.0		500
		Use of goods and services								500
		22105 Travel - Transport								500
		2210511 Local travel cost								500
Output	0004	Carry Out Social Education with vulnerable children's Parents in 11 communities by December 2013				Yr.1	Yr.2	Yr.3		65
						1	1	1		
Activity	000001	Social Education for 287 Vulnerable Children's Parents in 11 communities				1.0	1.0	1.0		65
		Use of goods and services								65
		22105 Travel - Transport								65
		2210511 Local travel cost								65

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0005	Train One Vulnerable Person in ICT Skills	Yr.1	Yr.2	Yr.3	1,920
			1	1	1	
Activity	000001	Assisting One Vulnerable Person acquire ICT Skills	1.0	1.0	1.0	1,920
Use of goods and services						1,920
22107 Training - Seminars - Conferences						1,920
2210710 Staff Development						1,920

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01	DACF Central				56,650
Function Code	71040	Family and children				
Organisation	2960802000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare_				
Location Code	0722200	Kintampo - Kintampo				

Total By Funding

Use of goods and services 56,650

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				56,650
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				56,650
Output	0001	Empower the Physically Challenged	Yr.1	Yr.2	Yr.3	56,650
			1	1	1	
Activity	000001	Empowerment of Physically Challenged Persons	1.0	1.0	1.0	56,650

Use of goods and services						56,650
22107 Training - Seminars - Conferences						56,650
2210702 Visits, Conferences / Seminars (Local)						56,650

Total Cost Centre 93,735

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 121,847	
Function Code	70620	Community Development				
Organisation	2960803000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Community Development				
Location Code	0722200	Kintampo - Kintampo				
Compensation of employees [GFS]					113,960	
Objective	000000	Compensation of Employees			113,960	
National Strategy	0000000	Compensation of Employees			113,960	
Output	0000		Yr.1	Yr.2	Yr.3	113,960
			0	0	0	
Activity	000000		0.0	0.0	0.0	113,960
Wages and Salaries					100,849	
21110 Established Position					100,849	
2111001 Established Post					100,849	
Social Contributions					13,111	
21210 National Insurance Contributions					13,111	
2121001 13% SSF Contribution					13,111	
Use of goods and services					3,887	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			1,887	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas			1,887	
Output	0001		Yr.1	Yr.2	Yr.3	1,887
			1	1	1	
Activity	000001	Monitor and Evaluate Programs	1.0	1.0	1.0	1,887
Use of goods and services					1,887	
22101 Materials - Office Supplies					120	
2210101 Printed Material & Stationery					120	
22104 Rentals					1,767	
2210410 Rentals of Computers and Accessories					1,767	
Objective	070601	1. Improve transparency and public access to information			1,000	
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Improve Access of Public to Information	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210711 Public Education & Sensitization					1,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			1,000	
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train women Groups in Income Generating Skillss	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,000	
Non Financial Assets					4,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					4,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					4,000
Output	0001	Ensure that rural areas are developed	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000002	Acquire Means of Transport	1.0	1.0	1.0		4,000
Fixed Assets							4,000
	31121	Transport - equipment					4,000
	3112105	Motor Bike, bicycles etc					4,000
Total Cost Centre							121,847

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 91,069
Function Code	70610	Housing development						
Organisation	2961001000	Kintampo Municipal - Kintampo_Works_Office of Departmental Head						
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS] 56,069

Objective	000000	Compensation of Employees						56,069
National Strategy	0000000	Compensation of Employees						56,069
Output	0000			Yr.1	Yr.2	Yr.3		56,069
				0	0	0		
Activity	000000			0.0	0.0	0.0		56,069

Wages and Salaries								49,618
21110	Established Position							49,618
2111001	Established Post							49,618
Social Contributions								6,451
21210	National Insurance Contributions							6,451
2121001	13% SSF Contribution							6,451

Non Financial Assets 35,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						35,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						35,000
Output	0002	Set up New Works Department by December 2012		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	000001	New Works department established		1.0	1.0	1.0		35,000

Fixed Assets								35,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000
31122	Other machinery - equipment							20,000
3112201	Purchase of Plant & Equipment							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding 328,105	
Function Code	70610	Housing development				
Organisation	2961001000	Kintampo Municipal - Kintampo_Works_Office of Departmental Head				
Location Code	0722200	Kintampo - Kintampo				
Use of goods and services					900	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			900	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines			900	
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Works division by December 2012	Yr.1 1	Yr.2 1	Yr.3 1	900
Activity	000002	Monitoring/Fuel/Allowances	1.0	1.0	1.0	900
Use of goods and services					900	
22105 Travel - Transport					900	
2210502 Maintenance & Repairs - Official Vehicles					400	
2210503 Fuel & Lubricants - Official Vehicles					500	
Non Financial Assets					327,205	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			327,205	
National Strategy	5040301	3.1 Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities			327,205	
Output	0001	Residential Accommodation for Staff	Yr.1 1	Yr.2 1	Yr.3 1	327,205
Activity	000001	Construct Residential and Office Accommodation for Staff	1.0	1.0	1.0	327,205
Fixed Assets					327,205	
31111 Dwellings					327,205	
3111101 Buildings and other structures					180,000	
3111103 Bungalows/Palace					147,205	
Total Cost Centre					419,174	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 129,980
Function Code	70610	Housing development						
Organisation	2961002000	Kintampo Municipal - Kintampo_Works_Public Works_						
Location Code	0722200	Kintampo - Kintampo						

						Compensation of employees [GFS]			129,980	
Objective	000000	Compensation of Employees								129,980
National Strategy	0000000	Compensation of Employees								129,980
Output	0000					Yr.1	Yr.2	Yr.3	129,980	
						0	0	0		
Activity	000000					0.0	0.0	0.0	129,980	
Wages and Salaries									121,480	
21110 Established Position									121,480	
2111001 Established Post									121,480	
Social Contributions									8,500	
21210 National Insurance Contributions									8,500	
2121001 13% SSF Contribution									8,500	
Total Cost Centre									129,980	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 25,079
Function Code	70630	Water supply						
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water_						
Location Code	0722200	Kintampo - Kintampo						

						Compensation of employees [GFS]			25,079
Objective	000000	Compensation of Employees						25,079	
National Strategy	0000000	Compensation of Employees						25,079	
Output	0000				Yr.1	Yr.2	Yr.3	25,079	
					0	0	0		
Activity	000000				0.0	0.0	0.0	25,079	

Wages and Salaries								22,193
21110	Established Position							22,193
2111001	Established Post							22,193
Social Contributions								2,886
21210	National Insurance Contributions							2,886
2121001	13% SSF Contribution							2,886

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	77,000
Function Code	70630	Water supply					
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water_					
Location Code	0722200	Kintampo - Kintampo					

Use of goods and services 13,000

Objective	051106	6. Improve sector institutional capacity					13,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					13,000
Output	0001	Ensure sustainable water systems by december 2012	Yr.1	Yr.2	Yr.3		13,000
Activity	000002	Provide tools and training Programs for Watsan committees	1	1	1		13,000

Use of goods and services							13,000
22101	Materials - Office Supplies						3,000
2210120	Purchase of Petty Tools/Implements						3,000
22107	Training - Seminars - Conferences						10,000
2210701	Training Materials						5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000

Non Financial Assets 64,000

Objective	051102	2. Accelerate the provision of affordable and safe water					60,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					60,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2012	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31113	Other structures						60,000
3111303	Toilets						60,000

Objective	051106	6. Improve sector institutional capacity					4,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					4,000
Output	0001	Ensure sustainable water systems by december 2012	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Repair of boreholes	1.0	1.0	1.0		4,000

Inventories							4,000
31222	Work - progress						4,000
3122246	WIP-Other Capital Expenditure						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 109	FRNG						
Function Code	70630	Water supply						Total By Funding 1,155,736
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 1,155,736

Objective	051102	2. Accelerate the provision of affordable and safe water						1,155,736
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						986,736
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2012	Yr.1	Yr.2	Yr.3			986,736
Activity	000001	Construction of Water Facilities	1.0	1.0	1.0			986,736

Inventories								986,736
31222	Work - progress							986,736
3122246	WIP-Other Capital Expenditure							986,736

National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						169,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2012	Yr.1	Yr.2	Yr.3			169,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0			169,000

Fixed Assets								169,000
31113	Other structures							169,000
3111303	Toilets							169,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 309	IDAA						
Function Code	70630	Water supply						Total By Funding 79,778
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water						
Location Code	0722200	Kintampo - Kintampo						

Non Financial Assets 79,778

Objective	051102	2. Accelerate the provision of affordable and safe water						79,778
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						79,778
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2012	Yr.1	Yr.2	Yr.3			79,778
Activity	000001	Construction of Water Facilities	1.0	1.0	1.0			79,778

Inventories								79,778
31222	Work - progress							79,778
3122246	WIP-Other Capital Expenditure							79,778

Total Cost Centre 1,337,593

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	164,855
Function Code	70451	Road transport					
Organisation	2961004000	Kintampo Municipal - Kintampo_Works_Feeder Roads					
Location Code	0722200	Kintampo - Kintampo					

Compensation of employees [GFS] 16,176

Objective	000000	Compensation of Employees					16,176
National Strategy	0000000	Compensation of Employees					16,176
Output	0000		Yr.1	Yr.2	Yr.3		16,176
			0	0	0		
Activity	000000		0.0	0.0	0.0		16,176

Wages and Salaries							16,176
21110	Established Position						15,600
2111001	Established Post						15,600
21112	Other Allowances						576
2111243	Transfer Grants						216
2111244	Out of Station Allowance						360

Use of goods and services 46,884

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					46,884
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions					46,884
Output	0001	ensure an efficient and effective administrative and monitoring system for the Feeder roads Unit	Yr.1	Yr.2	Yr.3		46,884
Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0		41,684

Use of goods and services							41,684
22101	Materials - Office Supplies						41,684
2210102	Office Facilities, Supplies & Accessories						41,684

Activity	000002	Monitoring, fuel and allowances	1.0	1.0	1.0		3,400
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Use of goods and services							3,400
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400
22105	Travel - Transport						3,000
2210502	Maintenance & Repairs - Official Vehicles						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,600
2210505	Running Cost - Official Vehicles						400

Activity	000003	Mof Office Facilities	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
22104	Rentals						500
2210409	Rental of Plant & Equipment						500
22106	Repairs - Maintenance						1,300
2210602	Repairs of Residential Buildings						1,000
2210604	Maintenance of Furniture & Fixtures						300

Non Financial Assets 101,795

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					32,295
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					32,295
Output	0001	Ensure that feeder roads are accessible	Yr.1	Yr.2	Yr.3		32,295
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Maintain selected feeder roads	1.0	1.0	1.0	32,295
Fixed Assets						32,295
31113 Other structures						32,295
3111301 Roads						32,295
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				69,500
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				69,500
Output	0002	To ensure accessibility to economic production and tourist centres by December 2012	Yr.1	Yr.2	Yr.3	69,500
Activity	000001	ensure that Feeder roads Are Accessible	1.0	1.0	1.0	69,500

Fixed Assets						45,000
31113 Other structures						45,000
3111301 Roads						45,000
Inventories						24,500
31222 Work - progress						24,500
3122221 WIP Roads						24,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)				Total By Funding 4,100
Function Code	70451	Road transport				
Organisation	2961004000	Kintampo Municipal - Kintampo Works Feeder Roads				
Location Code	0722200	Kintampo - Kintampo				

Use of goods and services 4,100

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				4,100
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions				4,100
Output	0001	ensure an efficient and effective administrative and monitoring system for the Feeder roads Unit	Yr.1	Yr.2	Yr.3	4,100
Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0	2,500

Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210102 Office Facilities, Supplies & Accessories						2,500

Activity	000002	Monitoring, fuel and allowances	1.0	1.0	1.0	1,600
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Use of goods and services						1,600
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 013	ROAD SOURCES			<i>Total By Funding</i>	1,287,870
Function Code	70451	Road transport				
Organisation	2961004000	Kintampo Municipal - Kintampo_Works_Feeder Roads				
Location Code	0722200	Kintampo - Kintampo				
					Non Financial Assets	1,287,870
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,287,870
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				1,287,870
Output	0002	To ensure accessibility to economic production and tourist centres by December 2012	Yr.1	Yr.2	Yr.3	1,287,870
Activity	000001	ensure that Feeder roads Are Accessible	1.0	1.0	1.0	1,287,870
Inventories						1,287,870
31222 Work - progress						1,287,870
3122221 WIP Roads						1,287,870
					Total Cost Centre	1,456,825

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 72,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2961102000	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_						
Location Code	0722200	Kintampo - Kintampo						

							Compensation of employees [GFS]	72,000
Objective	000000	Compensation of Employees						72,000
National Strategy	0000000	Compensation of Employees						72,000
Output	0000				Yr.1	Yr.2	Yr.3	72,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	72,000

Wages and Salaries		66,000
21110	Established Position	66,000
2111001	Established Post	66,000
Social Contributions		6,000
21210	National Insurance Contributions	6,000
2121001	13% SSF Contribution	6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		43,740	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2961102000	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_						
Location Code	0722200	Kintampo - Kintampo						
Use of goods and services								43,740
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						43,740
National Strategy	2030101	1.1 Provide training and business development services						30,090
Output	0001	To provide training in appropriate technology to 14 business groups by december 2012			Yr.1	Yr.2	Yr.3	2,090
Activity	000001	Technical workshop in cutting joinery and product finishing for capenters			1.0	1.0	1.0	1,100
Use of goods and services								1,100
22101 Materials - Office Supplies								1,100
2210103 Refreshment Items								1,100
Activity	000014	Sewrving of micro and small enterprises sub committee meetings			1.0	1.0	1.0	990
Use of goods and services								990
22107 Training - Seminars - Conferences								990
2210708 Refreshments								990
Output	0002	to monitor and evaluate activities of small and medium scale firms by /December 2012			Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Make follow up and provide extension services to clients			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
Activity	000002	Organise trade shows and study tours			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210117 Teaching & Learning Materials								3,000
Activity	000003	Make repairs and maintenace of vehicles, motor bike and equipment			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
Activity	000004	Purchase fuel and lubricants			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Activity	000005	Pay allowances for members of committees			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210905 Assembly Members Sitings All								2,000
Activity	000006	Purchase office stationery and other consumables			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						11,650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	To provide training in appropriate technology to 14 business groups by december 2012	Yr.1	Yr.2	Yr.3	11,650
Activity	000002	Technicla training in fashion designing and finishing for dress makers	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
		22101 Materials - Office Supplies				1,250
		2210117 Teaching & Learning Materials				1,250
Activity	000003	Provide technology promotion in shampoo and hair food production for hairdressers	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210116 Chemicals & Consumables				1,500
Activity	000005	Technicla training in soap production for 20 unemployed	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210116 Chemicals & Consumables				1,600
Activity	000006	Technology promotion in production of fortified gari for gari producers	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22101 Materials - Office Supplies				1,300
		2210116 Chemicals & Consumables				1,300
Activity	000007	Technical promotion in mushroom cultivation	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,600
		2210117 Teaching & Learning Materials				1,600
Activity	000008	Technical taining oin bridal decoration for hairdressers and dress makers	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				1,100
		2210117 Teaching & Learning Materials				1,100
Activity	000009	Training in packaging of products for gari producers and food sellers	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210117 Teaching & Learning Materials				1,800
Activity	000010	Technicla training in welding and fabrication for welders	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210116 Chemicals & Consumables				1,500
National Strategy	2030107	1.7 Support smaller firms to build capacity				2,000
Output	0001	To provide training in appropriate technology to 14 business groups by december 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000011	Management training in customer care	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210113 Feeding Cost				900
Activity	000012	Training in record keeping for garagfes	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				800
Activity	000013	Stalkholders seminar for small scale firms	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210103 Refreshment Items	300
<i>Total Cost Centre</i>	115,740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					99,298
Function Code	70360	Public order and safety n.e.c						
Organisation	2961500000	Kintampo Municipal - Kintampo_Disaster Prevention						
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS] 99,298

Objective	000000	Compensation of Employees						99,298
National Strategy	0000000	Compensation of Employees						99,298
Output	0000		Yr.1	Yr.2	Yr.3			99,298
			0	0	0			
Activity	000000		0.0	0.0	0.0			99,298

Wages and Salaries								87,874
21110	Established Position							87,874
2111001	Established Post							87,874
Social Contributions								11,424
21210	National Insurance Contributions							11,424
2121001	13% SSF Contribution							11,424

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					65,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2961500000	Kintampo Municipal - Kintampo_Disaster Prevention						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services 65,000

Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						25,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						25,000
Output	0002	Establish 100 Disaster volunteer Groups by december 2012	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Training of Volunteer Groups	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000

Activity	000002	Equipping of Volunteer Groups	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210120	Purchase of Petty Tools/Implements							20,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						40,000
Output	0001	To provide relief items to 2500 disaster victims	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	To provide water food and clothing to disaster victims	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210121	Clothing and Uniform							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	<i>Total Cost Centre</i>	164,298
	<i>Total Vote</i>	9,049,833