REPUBLIC OF GHANA
COMPOSITE BUDGET
FOR 2020-2023
PROGRAMME BASED BUDGET ESTIMATES FOR 2020
KINTAMPO MUNICIPAL ASSEMBLY

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# PART A: INTRODUCTION

## 1. ESTABLISHMENT OF THE DISTRICT

### 1.1 Location and Size

Kintampo District was established in 1988 under LI 1480.In 2004 the Kintampo District was divided into North and South. The District was named Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007. The Kintampo Municipal is one of the Municipals/Districts Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km<sup>2</sup> and boarded by Central Gonja District, East Gonja District, Pru District, Kintampo South District and Bole District.

## 2. POPULATION STRUCTURE

Kintampo Municipal Assembly has an estimated population of 132,773.6 comprising 49.1% male and 50.9% female and Age distribution: 0-14 (29.5%), 15-64 (64%), 65 and above (6.5%). The growth rate is 2.6% and a population density of 25.99 persons per square kilometer. (Source 2010 PHC).

# 3. VISION OF THE DISTRICT ASSEMBLY

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

# 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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 the Creation of Employment Opportunities.

# 5. GOAL

The Kintampo Municipal main development goal is to "achieve a sustainable socioeconomic growth by creating an enabling environment geared towards reduction of socio-economic inequalities, insecurity, gender inequality and ensure rapid poverty reduction with special emphasis on agriculture and tourism with active participation of the citizenry in a decentralized environment".

# **6. CORE FUNCTIONS**

The core functions of the District are outlined below:

- 1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- 2. Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 4. Promote and support productive activity and social development and remove any obstacles to initiatives and development
- 5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- 6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- 7. Responsible for the development, improvement and management of human settlements and the environment in the district.

- 8. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- 9. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- 10. Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development at the local, district and national economy.
- 11. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

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# 7. DISTRICT ECONOMY

## a. AGRICULTURE

The Kintampo Municipal economic activity can be described as purely agrarian in that almost every resident in the area is a farmer. Majority of the people are engaged in agriculture and its related activities. Yam, maize, cassava, groundnuts and rice are the major crops produced in the area and constitutes the main source of household income for the people. Other crops grown are Cowpea, Sorggum, Vegetable and Water Mellon, Plantain, Egushie, and Beans. Commercial tree crops are Mango and Cashew which are ground on commercial purposes.

## b. MARKET CENTRE

There are brisk commercial activities during the weekly markets at Kintampo, Babatorkuma, Dawadawa, Gulumpe, New Longoro which fall on every Wednesday, Sundays, Fridays and Saturdays respectively. The Kintampo market is known and attract traders beyond the borders of Ghana especially with yam, mangoes and cashew produce.

# c. ROAD NETWORK

The Trans Sahara Road passes through the District with a major stop over station (STC and Falls Rest).

There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West.The total road network coverage of the Municipality is 242.95km with 7.89km (30%) of road engineered

# d. EDUCATION

The Kintampo Municipal Assembly gained a District Headquarters status in 1986. The directorate presently has teaching and non-teaching staff strength of sixty. The teacher to pupil ration is 1:42 for primary level and 1:34 for JHS level. Data on education in the Municipality is showed below.

#### Table 1: Data on Education

Description	Number
Trained Teachers	813
Total Number of Pupils in KG	5,350
Total Number of Pupils in Primary	14,617
Total Number of Pupils in JHS	4,887

Kintampo Municipality is also privileged to have the College of Health and Wellbeing for rapid socio-economic development.

Other educational institutions both private and government with respect to basic, vocational, and secondary are available to serve the needs of the growing population in the pursuit of acquiring knowledge, skills, attitudes, values and character for human capacity

## e. HEALTH

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 2 (Two) known private health facilities, Three (3) herbal centres, and Twenty-Four (24) CHPS Compounds. There 337 health professional within the Municipality including 3 Doctors with a Doctor to patient Ratio is 1:57,241 The Municipality has scatted settlement and this impact negatively on health services delivery.

# f. WATER AND SANITATION

The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source drinking water. However, more than average population (55.3) of the rural settlement rely on unprotected water which includes river/stream and bore-hole/pump/tube well and just 9.8% of the urban population.

Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2010 PHC).

There is poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2010 PHC)

## g. ENERGY

The main source of energy in the Municipality is electricity since most of the communities in the Municipality are connected to the National Grid. Firewood and charcoal are the main source of energy for cooking.

## h. TOURISM

One classification of the tourist attractions in the Municipality is the historical heritage which includes the Geographical Centre of Ghana located at the Municipal capital, Kintampo. The Slave Market, Caves and Night Lamp at Kunsu. European Cemetery where eight of the "Gold Coast Regiment" were buried also in Kintampo. The British established several operational offices during the colonial period. Kintampo was the seat of the Commissioner of the Ashanti Region. Several of the still original British buildinas are standing. The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo Water Falls which continue its journey towards the Black Volta at Buipe, and the Fuller falls 7km west of Kintampo which provides a cool swim in a pool; stool- like carved rocks to sit. These natural sites have been sources of revenue to the Kintampo Municipal.

## 8. CHALLENGES

Key issues and challenges include but not limited to the following:

- ✓ Physical development: The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and the Arterial roads etc
- Security: Highway robbery, chieftaincy, land and communal disputes are the major security challenges on the mandate of the Municipality in maintaining peace and security.
- Water and Sanitation: Inadequate and poor quality water supply, inadequate financing for water and sanitation management, open defection, poor sanitation and waste management system are the issues confronting water and sanitation management in the Municipality.
- ✓ Health and Health services delivery: Difficult terrain which makes it impossible to access some communities especially the "BONCHES" during most part of the year. Likewise, settlements are highly dispersed compounding the reach problem. In all there are 38 hard to communities. Poor quality of drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.
- Education: Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching causes low academic performance of public schools. Lack of teachers' bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.
- Climatic Variability and Change: Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.

- Agriculture: one of the major challenges to the agriculture sector is the activities of nomads and hunters who causes mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of foods and tree crops.
- ✓ Finance: Inadequate revenue generation for the effective administration and management of the Municipality. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- ✓ Road Network: Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Teachiman North and Central Gonjo Districts the rest of the roads are not motorable. The Roads linking to most of the communities in the Municipality are hard to reach and needs immediate attention. The situation in Kintampo Township is worst most of the town roads vulnerable to erosion. There are no proper drainage system in the township due to the absence of wellconstructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

# 9. KEY ACHIEVEMENTS IN 2019

- a. The Assembly established a nursery and produced 120,000 Cashew seedlings for distribution to farmers free of charge
- b. 100,000 Cashew seedlings have been distributed to 1,226 farmers under PERD for planting translating to 2,500 acres of cashew farms
- c. 27,966 farmers registered and benefited from subsidized fertilizer and other inputs PFJ
- A total of 45,836.2 hectors cropped with maize, rice, sorghum etc under Planting for Food and Jobs
- e. The Assembly also facilitating the setting up of a Mango processing factory under 1D1F

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- f. There Assembly is in partnership with Canadian government for the establishing of cattle ranch in the Municipality.
- g. Construction of 1No 2Unit Classroom block at Babator (Darul-Hadith)
- h. Constructed of 3Unit pavilion and Rehab. of 3Unit classroom block at Babildow
- i. Supplied 38 roofing sheet to KINSS
- j. Provided support to 125 Needy Students in the Municipality
- k. Construction of 1No. CHPS Compound at Babildow
- Provided Working tools (deep freezers, sewing machines etc) and cash support to 92 PWDs
- m. Construction of Court Complex
- n. Renovation of Central Administration Block
- o. Renovated the Bungalow for the MCD
- p. Construction of Police Station at New Longoro
- q. Construction of Police Station at Portor
- r. Fabrication and mounting of 7No Metal Containers at Police Check Points
- s. Construction of 4No. Roundabouts in Kintampo
- t. Construction of of foot bridge at Dawadawa
- u. Evacuation of 2No refuse sites

# 10. REVENUE AND EXPENDITURE PERFORMANCE

# (a)REVENUE PERFORMANCE

#### Table 2: REVENUE PERFORMANCE FOR IGF ONLY

	2017		2018			2019		
ITEM	Budget	Actual	Budget	Actual	%	Budget	as at July	%
Rate	35,000	24,551	56,293	16,521	29	180,000	13,337	7
Fees	218,000	228,132	231,200	227,011	98	359,000	176,545	49
Fines	49,250	51,014	61,500	64,630	105	14,800	-	-

Licenses	183,680	151,602	201,485	176,129	87	254,700	155,527	61
Land	25,800	34,180	37,500	35,679	95	88,500	72,506	82
Rent	98,500	35,294	188,000	180,715	96	70,000	16,205	23
Investment			75,000	30,176	40	105,000	22,522	21
Miscellaneous	4,000	10,740	4,000	10	0	-	100	
Total	614,230	535,513	854,978	730,871	85	1,072,000	456,742	43

#### Line Graph Showing IGF Trend



- 1. Over the 3-year period performance of IGF revenue shows an increasing progression
- In the 2018 fiscal year 85% of the annual target was achieved with a significantly 36.48% growth from the preceding 2017 fiscal year actual of GH¢535,513.
- Revenue from rent of new market stores, water fall and pay loader, and slight improvements in licenses and fines collections accounted for the 36.48% improvement in revenue in the 2018 fiscal year
- Provisional data for the period January to July, 2019 shows nearly all the IGF targets have positive indications
- a) Overall IGF realised as at July 2019 is 43% of the Annual Target compared to 34% at the same period in 2018 and this gives a 55% improvement.

- b) Lands collection shows 82% performance which is above the target of the period and higher than the 28% realised during the same period in 2018.
- c) Total License shows 61% performance as a July against 47% in same period 2018.
- d) Actual for Fees shows a 49% performance compared to 47% at the same period in 2018. The peak period for this item is in the last quarter of the year due to major harvest of farm produce especially yams in the period.
- e) Investment income is below expectation due to breakdown of the Assembly pay loader. Steps have been taken to put back the revenue generating machine to work.
- f) The performance of Rate as at July, 2019 shows 7% which is below target. Whiles the Assembly has embarked on rigorous public education through jingles, mobile vehicle and radio stations engagements to improve on the payment of property rates, preparation are underway to embark on cattle rate collection under a new team and approach to improve the performance of rates by the end of the year.
- g) No collection was realised from Fines. Realignment of loading and offloading fees, and slaughter fees contributed to the no revenue under fines. In the meantime, clamps have been acquired for use by the Assembly's City Guards to aid collection of spot fines.

## b. 2020 Revenue Mobilization Strategy

Table 3: Revenue Mobilization Strategy

ITEMS	KEY STRATEGIES
	<ul> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> </ul>
1. RATES	ii. Update data on all cattle owners in the Municipality
	<ul><li>iii. Activate Revenue taskforce to assist in the collection of cattle rates</li><li>iv. Undertake property valuation for targeted properties in the Municipality</li></ul>
2. Lands	<ul> <li>Sensitize the people in the district on the need to obtain building permit before putting up any structure.</li> </ul>
	b) Establish a taskforce within the Works Department solely for issuance of building

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	and temporal structure permits					
	c) Regularize all temporary structures in the Municipality					
	1. Continues update of revenue data base					
3. Licenses	2. Sensitize business operators to acquire licenses and renew their BOP					
	3. Establish taskforce on issuance of BOP					
	a. Publish defaulters in rent payments of government bungalows					
4. Rent	b. Issuance of demand notice to government buildings occupants					
	c. Conduct Audit of occupants of Assembly Properties					
5. Fines	a. Equip City Guards to take sport fines					
5. Filles	b. Prosecution of defaulters					
	1. Sensitize market women, trade associations and transport unions on the need to					
	pay fees					
	2. Formation of revenue task force to check on the activities of revenue collectors,					
6. Fees	especially on market days.					
	3. Provide basic sanitary facilities at all markets, lorry stations and opens spaces					
	4. Continues maintenance of markets and lorry stations					
	5. Enforce approved fees and collect appropriate fees on Yams and Charcoal					
7. Investment	a. Establish a committee to manage and monitor the activities of the Pay loader					
Income	b. Ensure constant maintenance of pay loader					
	i. Ensure regular monitoring of revenue collectors					
8. Revenue	ii. Regular rotation of revenue collectors					
Collectors	iii. Ensure prompt payment of commission to temporally collectors					
	iv. Motivate high performing revenue collectors.					
	v. Organize refresher training for revenue collectors					

Table 4:2019 REVENUE PERFORMACE – ALL REVENUE SOURCES

ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf.
IGF	614,230	535,513	854,978	730,871	1,072,000	456,742	42.61

Stool Lands Transfers	90,000	135,901	100,000	30,000	100,000	50,000	50.00
Compensation transfer	2,974,694	2,252,143	2,586,485	2,656,874	2,967,617	1,792,146	60.39
Goods and Services	66,836	12,117	74,502	87,870	70,349		0
transfer							
DACF	2,782,381	1,313,879	3,143,584	1,332,587	3,217,585	1,010,572	31.41
MP's Fund	185,000	152,761	336,000	312,132	405,600	203,971	50.29
DDF	601,160		700,430	605,780	1,565,000	1,348,671	86.18
UDG	1,300,000	1,555,316	498,238	320,896			
URBAN ROADS					280,000		
CIDA (MAG)	75,000	75,000	232,404	232,404	243,000	218,649	89.98
IFAD/AFDB (BAC)	288,150	41,903	101,200	34,280	87,000	17,900	22.87
TOTAL	8,977,451	6,074,532	8,627,822	6,343,694	10,008,152	5,100,651	50.96

- I. Overall revenue realized as at July, 2019 is GH¢5,100,651 showing a 50.96% against the annual target and 80.04% of the previous year's total of GH¢6,343,694
- II. Almost all the revenue sources have recorded above average compared to the target of 58.33% for the period up to July 2019.
- III. The Assembly has been rolled on to Urban Roads funds and a provisional amount GH¢280,000 have been allocated for town roads maintenance

## (b) EXPENDITURE PERFORMANCE

## EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

#### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	20	017	20	18	2019			
Expenditure	Budget Actual		Budget Actual		Budget Actual as		% Perf.	
						July		
Compensation	100,587.94	99,436.27	96,162.00	88,035.66	166,300.00	64,629.76	38.86	
Goods and Services	423,642.06	402,683.28	587,816.00	577,823.14	678,700.00	303,311.44	44.69	
Assets	90,000.00	25,420.00	171,000.00	64,000.00	227,000.00	86,141.00	37.95	
Total	614,230.00	527,539.55	854,978.00	729,858.80	1,072,000.00	454,082.20	42.36	

- Total expenditure over the period shows a performance 42.36% against the target of 58.33%
- The Total Expenditure of GH¢454,082.20 represents 99.42% of the IGF revenue realized
- > Overall, total expenditure is within budget
- > The shortfall in actual revenue reflects in the overall shortfall in the expenditure classifications
- > Compensation made a 38.86% of the budget.
- Expenditure on Goods and Services had the highest performance of 44.69% of the budget
- Expenditure on Assets represents 37.95% performance compared to the budget and 19% of the total IGF Expenditure

## 11.NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5:Policy Objectives for 2019

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, Corruption and Public Accountability (Local Governance and	transparent institutions at all levels 16.7 Ensure	peaceful and inclusive societies for sustainable development, provide access to justice for all and	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,582,995
decentralization)	responsible inclusive participatory and representative decision-making	build effective, accountable and inclusive institutions at all level	participatory and representative decision-	155,000
Social development (Education and Training)	4.1 Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,383,656
Social Development (Youth Development, and Sports, and Recreation)	8.2 Achieve higher economic productivity	sustainable	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	245,000
Social Development (Health and Health Services)	coverage, including	healthy lives and promote well-being	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and	446,000

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	protection, access to quality health-care services		affordable essential medicines and vaccines for all	
Social Development (Water and Environmental Sanitation)	6.2 Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	373,500
Social development (Social Protection and Disability and Dev't)	1.3 Implement appropriate Social Protection System & measures	Goal 1. End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	399,929
Environment, Infrastructure and Human Settlement (Infrastructure Maintenance, Urban Development Management, Human Settlement and Housing)		settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	796,348
Environment, Infrastructure, and Human Settlement (Water Resource Management)	6.1 Achieve universal and equitable access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	123,000
Environment, Infrastructure and Human	13.3 Improve education towards	Goal 13: Take urgent action to	Improve education, awareness-raising and human and institutional capacity on	83,061

Settlement (Disaster	climate change	combat climate	climate change mitigation, adaptation,	
Management and Climate	mitigation	change and its	impact reduction and early warning	
Change and Variability)		impacts		
Economic Development (Agriculture and Rural Development)	2.3 Double the agricultural productivity & incomes of small- scale food producers for value addition	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	529,012
Economic Development (Employment and Decent Work)	8.2 Achieve higher economic productivity	and sustainable economic growth, full and productive	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	937,417
TOTAL				10,508,90

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## 12. POLICY OUTCOME INDICATORS AND TARGETS

#### Table 6: Policy outcome indicators and targets

Outcome Indicator	Linit of Mo		Ba	seline	Lates	t Status	Target	
Description	Unit of Measure	ement	Year	Value	Year	Value	Year	Value
Improved financial	% growth in IGF		2016	0.63	2019	46.76	2020	34.33
management	Number of Monthly F	inancial	2016	12/12	2019	7/7	2020	12
	Statements prepared	d and submitted						
	within 15 days of the	ensuing month						
Improved local	Approval of Annual Co	omposite Budget of	2016	31 <sup>st</sup> Oct.	2019	27 <sup>th</sup>	2020	30 <sup>th</sup>
planning, Budgeting	the ensuing year by 3	0 <sup>st</sup> September of				Sept.		Sept.
and implementation	current year							
	% activities in Compo	site Budget present	2016	100	2019	100	2020	100
	in Annual Action Plan							
	No of public hearings/	Town hall	2016	3	2019	2	2020	3
	meeting/consultative r							
Effective and Efficient	Number of Ordinary A	umber of Ordinary Assembly Meetings		3	2019	2	2020	3
Functionality of District	ot less than 3							
Assembly	Number of Manageme	Number of Management Meeting		8	2019	7	2020	6
Improved development	No. of building permit issue		2016	20	2019	15	2020	45
control	Number site visits		2016	30	2019	15	2020	60
Improved delivery of	No. of functional CHP	S Compounds	2016	37	2019	42	2020	42
health service	Doctor to patient ratio		2016	1:61288	2019	1:5855	2020	1:58000
						9		
Improved access to and	No. of classroom cons	structed	2016	4	2019	4	2020	2
quality of education	Teacher to Student	Primary	2016	1:46	2019	1:40	2020	1:38
	Ratio	JHS	2016	1:36	2019	1:34	2020	1:33
	% of pupils passing Bl	ECE	2016	34.7	2019	34.58	2020	55
	Number of Schools un	nder trees	2016	0	2019	0	2020	0
Water Coverage	Number of functional I	hand pumps	2016	77	2019	85	2020	100
improved	Number of small town	water system	2016	2	2019	3	2020	4
Improved living	No. of PWDs supporte	ed	2016	41	2019	92	2020	200
condition of the	No. of households reg	jistered under	2016	1,440	2019	1,732	2020	3,582
vulnerable	LEAP							
Improved income in the	No. of MSME's assiste	ed	2016	186	2019	3	2020	200
informal sector	No. of business servic	e development	2016	7	2019	14	2020	15

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	training						
Improved Agricultural	No. of farm and home visits conducted	2016	641	2019	3500	2020	4000
productivity	Number of crop demonstration established	2016	14	2019	30	2020	32
Improved Sanitation	Number of refuse site evacuated	2016	4	2019	2	2020	4
and Hygiene	No. of chop bars inspected	2016	20	2019	27	2020	30

## PART B: BUDGET PROGRAMME AND SUBPROGRAMME

## **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

## 1. Budget Programme Objectives

✓ To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.

 $\checkmark$  To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.

✓ To ensure compliance with implementation of appropriate policies and programmes of the government at the Assembly Level

## 2. Budget Programme Description

The Management and administration programme is the core to the functioning of the entire Assembly and serves as the secretariat of the Municipal Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programmes and sub-programmes can succeed in achieving their objectives.

The programme coordinates the functions of general administration, development planning and management, budgeting and rating, statistics and information services and human resource planning and development of the Municipal Assembly. In addition, the coordination of the implementation of government policy directions by the decentralized departments of the Assembly falls under this programme. The functioning of the local authorities (the four Zonal Councils) are also under the ambit of this programme. These are done through the Municipal Chief Executive and the Municipal Coordinating Director.

The sub-programmes directly linked to the Management and Administration programme include

- ✓ General Administration sub-programme which is mainly responsible for administrative oversights including auditing, procurement and store keeping
- ✓ Finance and Revenue Mobilization sub-programme which leads in financial management and reporting
- ✓ Planning, Budgeting, Monitoring and Evaluation sub-programme which leads the collation of statistical data and the preparation and implementation of development plans and budget for the Assembly
- ✓ Human Resource sub-programme which is responsible for appraisal of staff and developing the capacity of staff.

The Management and Administration programme are implemented by total staff strength of Ninety (77).

The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public.

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME1:** Management and Administration

## SUB-PROGRAMME 1.1 General Administration

## 1. Budget Sub-Programme Objective

✤ To provide support services and adequate logistics, and effective and efficient coordination of Departments of the Assembly

✤ To Provide effective leadership and management to all departments, units and stakeholders of the Assembly

## 2. Budget Sub-Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- > Compilation and submission of monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- > Organization of management meetings to deliberate on implementation of plans
- > Organization of General Assembly Meetings for decision making
- > Keeping inventory and stores management

The General Administration has total staff strength of 28. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other organizations and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

## 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance'

#### Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past ye	ears			Indicative figures			
		2018	2018	2019	2019	2020	2021	2022	2023
		Budget	Actual	Budget	Actual				
Management meeting held	No. of signed minutes &	6	10	12	7	6	6	6	6
regularly	attendance list on file								
Ordinary General	No. of signed minutes &	3	3	3	2	3	3	3	3
Assembly Meetings held	attendance list on file								
Executive Committee	No. of signed minutes &	3	3	3	2	3	3	3	3
Meeting held	attendance list on file								
Sub-Committee Meetings	No. of signed minutes and	3	3	3	2	3	3	3	3
held	attendance list of F&A Sub-								
	committee meetings on file								
	No. of Minutes & signed	3	3	3	2	3	3	3	3
	attendance list of Justice, Security								

	and Disaster sub-committee on file								
	No. of signed minutes and	3	3	3	2	3	3	3	3
	attendance list of Agric. Sub-								
	committee meetings on file								
	No. of signed minutes and	3	3	3	2	3	3	3	3
	attendance list of Env't and								
	Sanitation Sub-committee								
	meetings on file								
	No. of signed minutes and	3	3	3	2	3	3	3	3
	attendance list of Works Sub-								
	committee meetings on file								
	No. of signed minutes and	3	3	3	2	3	3	3	3
	attendance list of Social Service								
	Sub-committee meetings on file								
	No. of signed minutes and	4	4	4	4	4	4	4	4
	attendance list of Justice and								
	Security Sub-committee meetings								
	on file								
	No. of signed minutes and	4	4	4	4	4	4	4	4
	attendance list of Medium Scale								
	Enterprise Sub-Committee Meeting								
MUSEC Meetings held	No. of signed minutes on file	12	8	20	5	4	4	4	4
	No. of reports	12	8	8	5	4	4	4	4
Receiving and Sending	Number of Radio Messages	370	287	350	132	350	350	350	350
Radio messages	Received								
	Number of Radio Messages Sent	30	17	20	5	30	30	30	30
Correspondence	No. of written correspondences	93	91	150	65	96	96	96	96
management									
Official speech prepared	No. of written speeches delivered	24	23	30	16	28	28	28	28
Consolidated	No. of Monthly reports	12	12	12	7	12	12	12	12
Administrative reports	No. of Quarterly reports	4	4	4	2	4	4	4	4
prepared									
Internal audit reports	Number of Reports prepared	4	4	4	2	4	4	4	4
prepared									
Supply of goods taken on	Number of store receipts issued	140	125	140	81	150	150	150	150

store									
Entity Tender Committee	Number of meetings held and	4	4	4	2	4	4	4	4
meetings held	minutes on file								
Education Oversight	Number of meetings held and	4	4	4	4	4	4	4	4
Committee Meeting held	minutes on file								
Public Relations and	Number of meetings held and	4	4	4	4	4	4	4	4
Complaints Committee	minutes on fie								
PRCC Sensitization	Number of meetings held and	3	3	3	3	3	3	3	3
	minutes on file								
MMDCE Engagements	Number of Community	12	12	12	12	12	12	12	12
	Engagements held								
Procurement plan	Approved Procurement Plan by	30 <sup>th</sup>	28 <sup>th</sup>	30 <sup>th</sup>		30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>
developed and	30 <sup>th</sup> Nov	Nov.	Nov	Nov		Nov	Nov	Nov	Nov
implemented	Approved quarterly updates of	4	4	4	2	4	4	4	4
	Procurement Plan (ETC Meeting)								
	Number of Tender Document	13	9	12	8	15	15	15	15
	Prepared								
	No. of Invitation for Tenders	9	8	9	8	15	15	15	15
	(Publication)								
	No. of Contract Documents	13	9	12	8	15	15	15	15
	Prepared								
		1					1	1	

# 4. Budget Sub-Programme Operations and Projects

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

## programme

Table 8: Main Operations and Projects

Operations
Procurement of office suppliers and consumables
Internal management of organization
Citizens participation in local governance
Official/National Celebrations
Security Management
Administrative and Technical meetings

# Projects Purchase of computers and accessories

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Legislative enactment and oversight

Support to Traditional Authorities

Maintenance, rehabilitation, refurbishing and

upgrading of Assets

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME1:** Management and Administration

## SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

## 1. Budget Sub-Programme Objective

- To efficiently and effectively mobilize and manage financial resources (Internal and external funds)
- > To ensure timely disbursement of funds and submission of financial reports
- > To ensure adherence to financial policies, regulations and best practices

## 2. Budget Sub-Programme Description

The sub-programme ensures the proper and effective mobilization of funds and the assembly's compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

The main areas of operations include:

- Payroll/pension
- Keep receipts and custody of all public and trust monies payable into the consolidated fund
- Undertaking revenue mobilization activities of the Assembly
- Proper documentation of financial transactions
- Facilitating the disbursement of legitimate and authorised funds
- Keeping, rendering and publishing statements on public accounts
- Preparation and submission of financial reports at specific periods for the Assembly
- Ensure access at all reasonable times to financial files, documents and other records of the Municipal Assembly
- Making inputs in budget preparation.

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The sub-programme comprises of two units namely, the accounts and revenue units. The number of staffs delivering the finance and revenue collection sub-programme is 28 comprising of 23 revenue staff and 5 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, GoG and DACF

The main challenges in carrying out this sub-programme are

- ✓ Inadequate logistics (car and or motor) for revenue mobilization
- ✓ Unwillingness of rate payers to pay,
- ✓ Insufficient availability of funds

## 3. Budget Sub-Programme Results Statement

The following outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past date are presented and the projections are the Assembly's estimates of future performance.

#### Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main	Output Indicator		Past Year	s		P	Projections				
Outputs		2018	2018	2019	2019 July	Budget	Indica	ative Ye	ar		
		Budget	Actual	Budget	Actual	Year					
						2020	2021	2022	2023		
IGF collection	% Increase in IGF collection	46.47	36.48	34	46.76	34.33	19.62	13.99	10.00		
Improved											
Financial	No. of Monthly Fin. Statements	12	7	12	7	12	12	12	12		
reports	prepared and submitted by 15 <sup>th</sup> o	1									
prepared	the ensuing month										
	Annual accounts prepared and	31 <sup>st</sup>	27th Feb	31 <sup>st</sup> Mar	13 <sup>th</sup> Feb	31 <sup>st</sup> Mar	31 <sup>st</sup>	31 <sup>st</sup>	31 <sup>st</sup>		
	submitted by 31 <sup>st</sup> march of the	Mar.					Mar	Mar	Mar		
	ensuing year										
nternal audit	Number of Reports prepared	4	4	4	2	2	4 4	4 4	4		
reports											
orepared											

## 4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Operations
Treasurer and accounting activities	Construction of revenue collection points in Kintampo
Internal Audit Operations	Revenue collection and management

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME1:** Management and Administration

## SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

## 1. Budget Sub-Programme Objective

To ensure the preparation and implementation of a comprehensive development plan and budget aimed at achieving national policy objectives on the whole and the Assembly's goals and objectives in particular.

## 1. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
  - Kintampo Municipal Assembly

- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

The number of staff delivering sub-programme are 3; thus 2 from the Planning Unit and 1 from the Budget Unit of the Municipal Assembly.

The sub-programme is funded from IGF, GoG and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

## 2. Budget Sub-Programme Results Statement

Table 11: Budget Results Statement - Planning, Budgeting and Coordination

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

#### Main Outputs Output Indicator Past Years Projections 2018 2018 2019 2019 Budge Indicative Year Budaet Actual Budget July t Year 2020 2021 2022 2023 Actual Annual Action Plan Available on file Yes Yes Yes Yes Yes Yes Yes Yes Prepared Approved by 30<sup>st</sup> Sept. and 30 28<sup>th</sup> 30 Sept. 27 30 30 Composite Budget 30 30 submitted to MoF Sept. prepared and Sept. Sept. Sept. Sept Sept Sept implemented Number of Budget Committee 3 4 4 4 4 4 4 4 Meetinas Number of Budget Performance 4 4 4 3 4 4 4 4 reports Warrants issued % of warrants issued against 100 100 100 100 100 100 100 100 for payments expenditure Programmes and No. of quarterly reports 4 4 4 2 4 4 4 4 prepared and submitted projects

Monitored and	No. of monitoring reports	8	9	12	3	12	12	12	12
evaluated	prepared								
Citizens engaged	Number of Town Hall	3	3	3	2	3	3	3	3
and sensitized	Meetings								

## 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 12: Main Operations and Projects

Operations	
Budget preparation and Coordination	
Monitoring and evaluation of programmes and projects	
Rating and billing	
Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME1:** Management and Administration

## SUB-PROGRAMME 1.4 Human Resource Management

- 1. Budget Sub-Programme Objective
  - To develop and retain human resource capacity at the Assembly
  - To effectively implement staff performance management systems in the Assembly

## 2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate. The Human Resource Unit therefore implement human resource policies, circulars and guidelines as well as handles issues relating to staff discipline, petitions, grievances and welfare.

The major operations of the Sub-Programme are:

- recruitment and retention of casual laborers
- Implementation of performance management policies of the staff of the Assembly
- Training and continues professional development of staff

The staffs involved in delivering the sub-Programme is two (2) and the funding source is GoG and IGF. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the Municipal Assembly and personnel of the Assembly.

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space conducive for work and absence of designed motivational strategy for officers.

# 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Ye	ars			Project	tions	
		2018	2018	2019	2019	Budge	Indic	ative Y	'ear
		Budget	Actual	Budget	July	t Year			
					Actual	2020	2021	2022	2023
Appraisal of Staff undertaken	Number of appraisal completed	136	128	176	171	171	171	171	177
Update HRMIS	No. of updates done	12	12	12	7	12	12	12	12
Promotion and Upgrading forms and inputs filled	Number Promotion and Upgrading forms filled and submitted to RCC	20	17	20	8	20	20	20	20
and submitted	Number inputs submitted to CAGD	20	17	20	8	20	20	20	20
Initiate the processing of retirement benefits	Number of letters of Compulsory Retirement sent to SSNIT	8	2	5	2	5	2	5	2
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	3	4	1	4	4	4	4
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	12	12	7	12	12	12	12
Assumption of	Number of Assumption of	10	5	8	5	8	8	8	8

Table 13: Budget Results Statement – Human Resource Management

Kintampo Municipal Assembly

Duty and	Duty and Release letters on				
Release letters	file				
prepared and					
filled					

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 14: Main Operations and Projects

Operations
Man power skills development
Compensation of employees

## BUDGET PROGRAMME SUMMARY

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

## 1. Budget Programme Objectives

- To manage all infrastructural development and maintenance for improved access to and provision of basic services.
- To establish a framework to coordinate human settlements development to ensure compliance with planning standard

## 2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of physical and socio-economic infrastructure in a harmonious. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves two sub-programmes which include physical planning and Special Planning, and Public Works, Rural Housing and Water Management.

The programme is being implemented with the technical services of the Department of Works and the Department of Physical Planning of the Assembly. There are in all 15 staff to carry out the programmes and projects in Infrastructure delivery and management programme. The funding sources for the programme include IGF, GoG, DACF, DDF, and UDG. The implementation of the programme will benefit the general public, contractors, estate developers, and the Kintampo Municipal Assembly in terms of revenue generation.

## **BUDGET SUB-PROGRAMME SUMMARY**

## PROGRAMME2: Infrastructure Delivery and Management

## SUB-PROGRAMME 2.1 Physical and Spatial Planning

## 1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

## 1. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality are undertaken in planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the Municipality.

To this extend the physical and spatial Planning sub-programme:

- Advise assembly on national policies on physical planning, land use and development;
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers to ensure compliance with planning standards;
- Ensure prohibition of unapproved structures;
- Assess the zoning status of lands and make proposal of rezoning where necessary;
- Process development application documents for consideration and approval by the statutory planning committee;

- Sustain public education and awareness creation on physical development issues;
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Advise on the conditions or the construction of public and private buildings and structures;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is implemented by staff strength of five (5) with the support of the Development Planning Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

The Sub-programme is beset with a number of challenges or problems which adversely affect its operational efficiency. These challenges include the following:

- There are no base maps for many of the communities in the municipality. This obstructs the preparation of planning schemes to guide physical developments in such settlements.
- ii. Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- iii. Uncontrolled allocation and demarcation of land by unqualified surveyors in the municipality especially at Mo area.
- iv. Boundary discrepancies among the Care-Taker Chiefs due to improper boundary demarcations.
- v. Building and farming on or close to waterways.

vi. Narrowing of access roads with both permanent and temporal structures.

# 2. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	cator Past Years						Projections				
	2018 2018 2		2019	2019	Budge	Indicative Year						
		Budget	Actual	Budget	July	t Year						
					Actual	2020	2021	2022	2023			
Building Permits Provided	No. of building permits issued	40	28	100	25	100	100	100	100			
Street Naming and	Number of Streets Named	65	65	105	65	105	105	105	105			
Property Numbering implemented	Number of Properties numbered	0	0	4500	0	4500	450 0	500 0	500 0			
	Unique parcel number map in place	1	1	1	1	1	1	1	1			
District Planning Scheme revised	Number of updates carried out	3	2	4	1	4	4	4	4			
Site Plans prepared	Number of Site Plans Prepared	100	54	100	36	100	100	100	100			
Ensure conformity with the planning scheme	Number of site visits	40	34	52	25	52	52	52	52			
Statutory Planning Sub-Committee meetings held	Number of meetings held	4	3	4	1	4	4	4	4			

## 3. Budget Sub-Programme Operations and Projects

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

#### Table 16: Main Operations and Projects

Operations	
Internal management of organization	

Street Naming and Property Addressing System

Land use and Spatial planning

Land acquisition and registration

Compensation of employees

Projects	

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME2:** Infrastructure Delivery and Management

## SUB-PROGRAMME 2.2 Infrastructure Development

## 1. Budget Sub-Programme Objective

- To see to the implementation of all policies in relation to feeder roads, water, rural housing, and public works within the framework of national policies.
- To design, organise, supervise and control civil works projects at the district level to ensure government and citizenry get value for money.

## 2. Budget Sub-Programme Description

The Sub-programme seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-coordinating unit at the district levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the district level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on roads, buildings, water and sanitation for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/ consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme is done by the Department of Works which is a merger if the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit and Department of Rural Housing and the Works Unit of the Municipal.

The staff strength of the works department sub-programme is ten (10).

The sub-programme is funded by the Assembly's IGF; District Assembly Common fund; District Development facility; Urban Development grant and Government of Ghana (GoG)

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Contractors, estate developers, the departments of the Municipal, and the entire citizenry.

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

- Inadequate office accommodation;
- Lack of vehicle for project supervision and reporting;
- Inadequate logistics for office running;
- Inadequate staffing (lack of water and sanitation engineers, hydro geologist)
- Delay in release of funds for timely implementation of projects

## 3. Budget Sub-Programme Results Statement

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

Table 17: Budaet	Results Statement	- Infrastructure	Development

				Past Years				ative Years	
Main Outputs	Output Indicator	2018 Budge t	2018 Actual	2019 Budg et	2019 Actual	2020	2020	2021	2022
Project estimates are prepared for planning and budgeting	Number of estimates prepared	8	6	15	8	5	5	5	5
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	8	6	15	8	5	5	5	5
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	29	19	30	18	30	35	35	40
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	125	98	120	65	120	130	140	150
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	59	54	60	31	55	60	60	60
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	14	9	12	3	6	10	10	10
Assembly's own structures/facilities in the municipality maintained	Number of existing structure maintained	10	7	8	3	8	8	8	8
Assets register updated	Updated assets register available	1	1	1	1	1	1	2	2
Erection of temporary structures regulated	Number of permits provided	300	248	300	120	350	360	370	380
Development of unauthorized buildings prevented	Number of building permits issued	45	22	40	15	50	50	50	50

# 4. Budget Sub-Programme Operations and Projects

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

Kintampo Municipal Assembly

Operations	Projects
Internal Management of the Sub-Programme	Road Works
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of two Zonal Council Offices
Supervision and regulation of infrastructure development	Completion of Construction and furnishing of Police Station at Portor
	Completion of construction of Fence Wall at the Residency
	Construction and maintenance of borehole to selected endemic communities

## BUDGET PROGRAMME SUMMARY

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

## 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

## 2. Budget Programme Objectives

- To expand and improve the quality of the provision of social infrastructure and services for improved and healthier living conditions of the people in the Municipality
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

# 3. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public and empowering the vulnerable and excluded. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services. The programme has four (4) applicable sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The education, Youth and Sport, and library services sub-programme ensures that children of school-going age have equal access to quality and equitable education, development of youth and sporting activities, and the development or organization and library services in the district. The departments concern therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The public services and sanitation sub-programme concerns with improving the provision of health services by creating an environment in which preventable and avoidable diseases are held at acceptable level.

The environmental health and sanitation services sub-programme provides services to improve the environmental conditions for healthy living. It sees to the proper disposal of solid and liquid waste through the provision of sanitary facilities and regular monitoring and inspections of sanitary conditions of public places and homes.

The social welfare and community development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society. It sees to the implementation of Government's National Social Protection Strategy (NSPS) in which 868 households have been enrolled in the Livelihood Empowerment Against Poverty (LEAP) programme.

The programme benefits urban and rural dwellers in the Kintampo Municipal Assembly.

The programme is implemented by the department of Education Youth and Sports, Department of Health, Social Welfare and Community Development Department, Environment and Sanitation Unit in collaboration with the Management of the Assembly and other stakeholders.

The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

## BUDGET SUB-PROGRAMME SUMMARY

# PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3:1 Education and Youth Development

## 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

## 2. Budget Sub-Programme Description

Education and Youth Development sub-programme seeks to assist in the provision education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in preschools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate. The subprogramme has a total of 979 staff consisting of 110 Administration officers and 869 Teachers.

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), DACF, UDG, DDF, Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-programme include

- Encroachment of school lands
- Insufficient and delay in release of funds
- Lack of vehicles for monitoring
- Unwillingness of teachers to accept posting to remote areas
- Insufficient classroom blocks
- Insufficient accommodation for staff

# 3. Budget Sub-Programme Results Statement

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

Kintampo Municipal Assembly

Year	Indicat	ive Years	5	
2020	2011	2022	2023	
2020				
4	3	3	3	
010	010	000	1000	
910	910	980	1000	
100	120	150	150	
25	25	25	35	
30	35	35		
127%	126%	126%	125%	
100.7%	100.3%	112.6%	112.6%	
76%	77.4%	78.6%	79%	
41 20/	47 00/	E4 409/	54.40%	
41.270	47.0%	54.40%		
			15	
10	15	15		
200	200	200	200	
200	200	200		
	4 910 100 35 127% 100.7% 76% 41.2%	4         3           910         910           100         120           35         35           127%         126%           100.7%         100.3%           76%         77.4%           41.2%         47.8%           10         15	4         3         3           910         910         980           100         120         150           35         35         35           127%         126%         126%           100.7%         100.3%         112.6%           76%         77.4%         78.6%           41.2%         47.8%         54.40%           10         15         15	

#### Table 19: Education and Youth Development

## 4. Budget Sub-Programme Operations and Projects

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

## programme

#### Table 20: Main Operations and Projects

Operations	Projects
Internal management of organization	Completion of construction of 2No. KG blocks at Aworata and Kyinya for Kintampo Municipal Assembly
Support to teaching and learning delivery	Completion of Construction of Fence Wall with Football and

Official/National Celebrations	Volley Ball Pitches and Dressing Room
Development of youth, sports and culture	Commitment on 1No. 3-Unit Classroom Block at L/A Primary School at Gulumpe
Maintenance, rehabilitation, refurbishing and	Construction of 2No KG Block at New Longoro and Wurukwan
upgrading of Assets	Commitment on Construction of Inner Perimeter at Rawlings Park, Kintampo
	Supply of furniture to schools

Kintampo Municipal Assembly

#### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3.2: Health Delivery

- 1. Budget Sub-Programme Objective
  - To Improve the Health and Well Being of all people living in Kintampo Municipal

## 1. Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme therefore, creates an environment in which preventable and avoidable deaths are held at acceptable level, where every resident have access to quality and cost effective health services.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of equipment and logistics to health facilities
- Health Promotion & Advocacy activities
- Motivation and capacity building of health personnel
- Provision of essential drugs and supplies
- · Work towards reduction in maternal and under five mortality
- Improve data management system especially at the facility level
- Implementation of HIV/AIDS programmes
- Carry out integrated disease surveillance and emergency preparedness & response to outbreak investigations

The sub-programme is being implemented by the Municipal Health Directorate in collaboration with the Management of the Assembly.

Funds to undertake the sub-programme include GoG, DACF, DDF, UDG and Donor partners.

The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

The District Health Directorate in collaboration with other departments and donors are responsible for this bub-programme. The department has staff strength of 273 officers comprising of 2 Doctors, 9 Medical Assistance, 247 Nurses of all categories, and 15 Midwives.

Challenges in executing the sub-programme include:

- > Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- > Inadequate number of staff especially midwives
- Frequent water shortages
- > Volunteer fatigue and issues of a sustainable incentive package
- Frequent breakdown of the vaccines fridges
- > Difficult terrain in some areas affecting service delivery
- > Low sponsorship to health personnel to return and work in the Municipality
- > Inadequate means of transport for execution and monitoring of health activities

Kintampo Municipal Assembly

# 2. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement - Health Delivery

				Past Y	ears	Budget Year	Indica	ative Ye	ars
Main Outputs	Output Indicator		2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023
Access to health service delivery	Number of functional Health centers constructed	26	42	26	42	28	29	30	30
improved	Ratio of health facility per electoral area	27/45	42/45	27/45	42/45	28/45	29/45	30/45	30/45
	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	45	45	45	45	45	45	45	45
Maternal and child	% of TBA Delivery	13	17.7	13	8.7	11	9	6	6
health improved No. of	No. of ANC attendance	23,00 0	26,334	23,000	12,617	13,500	14,000	14,500	14,500
	No. of CYP	9500	9500	9500	2062	11200	12800	12850	12850
	No. of Maternal Deaths	0	0	0	0	0	0	0	0
Prevent and control incidences	No of training programmes organized for staff (TB, Buruli Ulcer, Leprosy and yaws case search)	0	0	0		0	o	o	0
of communicable and non-	Number of community education and sensitization programmes	45	45	45		45	45	45	45
communicable	No. of cholera cases	0	0	0		0	0	0	0
diseases	No. of CSM cases	0	0	0		0	0	0	0
	No. of Yellow Fever cases	0	0	0		0	0	0	0
	No. of Pandemic Influenza H1N1	0	0	0		0	0	0	0

	Guinea worm	1	1	1		0	0	0	0
	AFP	0	0	0		0	0	0	0
	Malaria21	7300	8000	8000	17500	7000	6000	5000	5000
Increased education to communities on good living	Number of communities sensitized	45	45	45		45	45	45	45

# 3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

#### Table 22: Main Operations and Projects

Operations	Projects
Internal management of organization	Furnishing of the of Municipal Hospital and CHPS Compounds
District response initiative (DRI) on HIV/AIDS and	
Malaria	
Maintenance, rehabilitation, refurbishing and upgrading	Completion of Construction of CHPS compound at
of Assets	Kurawura Akura and Dwere Gomboi
	Counstruction of quarters for health works at
Support Malaria prevention activities	Babildow

Kintampo Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3.3: Social Welfare and Community Development

## 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

## 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit. The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economical independent.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Kintampo Municipal Assembly

The sub-programme has staff strength of Thirty (30)

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DONOR support.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- II. Delay in release of funds; inadequate office space and facilities

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2018	2018		2019		Budg et Year	Indicati	ve Year	
		Budget	actuals	Budget	Actual	2020	2021	2022	2023	
					as at					
					July					
Monitor and	No. of households	880	867	1000	1872	2000	2500	3000	3500	
evaluate LEAP	registered									
activities										
Organize women	No. of Groups	10	7	10	5	15	15	20	20	
groups for local	organized									
food processing										
Financial Support	No. of PWDs	160	150	160	92	160	160	160	160	
to PWDs	supported									

Table 23: Budget Results Statement - Social Welfare and Community Development

Promote child right	No. number of early	20	16	20	8	20	20	20	20
and protection	child hood/ day care								
	centers monitored								
	and supervised								
	No. of child rights	15	25	15	35	20	15	15	12
	cases reported at								
	the department								

#### 4. Budget Sub-Programme Operations and Projects

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

#### Table 24: Main Operations and Projects

Operations
nternal management of organization
Gender empowerment and mainstreaming
Social intervention programmes
Child right promotion and protection

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

## SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

## 1. Budget Programme Objective

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

## 2. Budget Programme Description

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and disposal of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the waste management to the assembly
- · Supervise and control the operation of cesspool emptier and allied equipment
- Supervise the cleansing of drains, streets, markets, car parks, recreational areas etc.
- Provide licences to food vendors and ensure they provide services under hygienic conditions
- Conduct inspection in domiciliary premises, restaurants, chop bars, drinking bars, hotels etc. to ensure that they are clean and free from diseases.
- Conduct meat inspection at the slaughter house to ensure that meat is wholesome for human consumption.
- · Prosecute sanitary offenders who did not comply to sanitary health regulations.

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The sub-programme is carried out by staff strength of 49. IGF and DACF are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the insufficient availability of funds, lack of tools and equipment, lack of means of transport and inadequate staff.

# 3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement - Environmental Health and Sanitation Services

Main Outputa	Output Indiantar	Past Years					Indicative Year			
Main Outputs	Output Indicator	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023	
	No. of fumigations	4	3	4	2	4	4	4	4	
	Number of refuse site evacuated	2	2	3	2	4	4	4	4	
Improved sanitation	No. of Community durbars on CLTS organized	8	7	10	6	10	10	10	10	
	Number of sanitation facilities provided	2	0	3	0	1	2	2	1	
Food vendors issued with licenses	Number of licenses issued	520	486	520	551	600	650	700	750	
Paupers (unidentified bodies) buried	Number of paupers buried	4	2	8	6	8	9	9	9	
Inspection of food vendors carried out	Number of chop bars inspected	27	27	35	27	30	32	35	35	

Kintampo Municipal Assembly

	No. of Hospitality inspection	7	7	7	7	7	7	7	7
Sanitary offenders prosecuted	Number prosecuted	8	21	12	15	12	12	12	12

## 4. Budget Sub-Programme Operations and Projects

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

### programme

#### Table 26: Main Operations and Projects

Operations	Projects
Evacuation of refuse sites	Build 2No. urinary at Kintampo New Market
Environmental sanitation management	
Internal management of organization	
Solid waste management	
Liquid waste management	

## PROGRAMME SUMMARY

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

## 1. Budget Programme Objectives

- To ensure the creation of job opportunities through provision of economic infrastructure, and promotion of micro and small enterprises (MSEs) for the productive population in the Municipality
- To improve agricultural productivity through introduction of new technologies and value addition

## 2. Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their well-being. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development (carried out by the Department of Agric) and Trade, Tourism and Industrialization (carried out by Business Advisory Centre).

The Agricultural Development sub-programme sees to the provision of agricultural extension services, control of livestock, animal and plant diseases, crop development and agro processing for increase productivity and value in the Agriculture sector.

The Trade, Tourism and Industrialisation sub-programme focuses on the provision of business and trading counselling services, training in new processing technologies and financial services for SMEs and promotion of tourism.

The programme is implemented by total staff strength of 20 with 17 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (CIDA, AFAD and Afdb). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME4: ECONOMIC DEVELOPMENT

## SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

## 1. Budget Sub-Programme Objective

- 1. To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
- 2. Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

## 2. Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of 3.

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR) Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

## The key challenges are:

Trade liberalization policy which has resulted in the lack of markets for local products

- > Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

## 3. Budget Sub-Programme Results Statement

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

 Table 27: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Budg et Year	Indicative Years		
		2017	2018	2019			2020	2021	2022
MSMEs access to Business Development	···· ···	148	135	270	72		300	350	350
Services improved	No. of Startup kids distributed	5	10	10	2	10	20	25	30

Business Counselling Services	Number of clients counselled	146	90	170	50	150	180	180	180
Business Development Service Training Activities Organized	Number of activities	12	12	15	6	18	20	20	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	3	4	3	4	5	6	7

## 4. Budget Sub-Programme Operations and Projects

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

#### Table 28: Main Operations and Projects

Operations	Projects
Internal management of organization Promotion of Small, Medium and Large scale enterprises Provision of recreational facilities at water falls Maintenance of market	Commitment Supply and Installation of 37No Double-Arm Steel Galvanised Streetlights Poles with Lightning System, buried armored Cables And Switches with Two Cubicles on Dual Carriage Highway in Kintampo Construction of pavilions at the Animal Market
	Commitment to Extension of Street lights to all the electoral areas           Commitment to Extension of Street lights to all the electoral areas
	Construction 20 lockable market stores at Sawaba

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

## SUB-PROGRAMME 4.2: Agricultural Development

- 1. Budget Sub-Programme Objective
  - To improve productivity in the agriculture sector
  - To improve the livelihood of farmers in the Municipality

## 2. Budget Sub-Programme Description

The Agricultural Development sub-programme focuses on enhancing the income of farmers; and food and nutritional security in the Municipality. The sub-programme provides technical support to crop, livestock and poultry farmers for improve production.

The sub-programme is delivered through:

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

The department of agriculture is in charge of the execution of this sub-programme. The department has staff strength of 21 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funds.

The direct beneficiaries of the sub-programme are farmers in the Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from central government and insufficient funding from the Assembly's Internally Generated Funds (IGF). Also the activities of nomads are increasingly becoming problematic.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Inc	licator	Past Years				Budget Year	Projection		าร	
			2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023	
Farm and home visits conducted	Number of	visits	1542	1542	1600	3500	4000	4500	4750	5000	
Municipal Officers Supervised and backstopped AEAs	Number of	visits	60	60	300	800	1000	1200	1500	1750	
Demonstrations on	Number of	Maize		8	10	20	22	25	25	25	
improved varieties	demonstra	Vegetables		2	4	4	4	5	6	6	
established	tion	Cassava		2	4	4	4	6	6	6	
	establishe d	Cowpea		2	3	2	2	4	5	5	
New technologies adopted by farmers	Percentage new techno	e adoption of blogies	25%	25%	30%	30%	30%	40%	50%	50%	
	Number of adopting th	farmers le technologies	100	100	150	120	150	200	250	250	
Food processors trained	Number of in food pro training	beneficiaries cessing	20	20	40	35	40	50	60	60	
Farmers Day organized within the Municipality	Number of receiving a		24	24	8	30	20	20	20	20	

Table 29: Budget Results Statement - Agricultural Development

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Number of exhibitions	farmers with	200	200	320	250	320	340	350	350
Number of	surveillance	15	15	30	20	30	35	40	40
conducted									
Number	Goats		500	300	540	300	350	400	400
vaccinate	Cattle		200	1500	250	1500	2000	2500	2500
d	Sheep		636	550	720	550	600	650	650
	Poultry		38600	40,200	40000	40,200	40,600	50,00	50,0
								0	00
Number of	seed growers	5	5	6	5	6	8	10	10
trained									
Number of	farmers	80	80	150	120	150	200	250	300
trained									
Number	Goats		695	720	712	720	750	800	1000
of	Cattle		560	1600	572	1600	1800	2000	2200
animals	Sheep		209	230	200	230	250	280	280
Number of	meetings	24	24	18	24	15	18	24	26
Number of	farmers	189	189	200	200	200	220	250	250
		1	1	1	1	1	1	1	1
	exhibitions Number of conducted Number vaccinate d Number of trained Number of trained Number of animals	Number of surveillance conducted       Number vaccinate     Goats       d     Sheep       Poultry       Number of seed growers trained       Number of farmers trained       Number of farmers       frained	exhibitions Number of surveillance conducted Number vaccinate d Cattle C	exhibitions Is reveillance 15 Is conducted Is an additional formation of surveillance 15 Is conducted Is an additional formation of the set of	exhibitions         15         15         30           Number of surveillance conducted         15         15         30           Number vaccinate d         Goats         500         300           Vaccinate d         Cattle         200         1500           Mumber         Cattle         200         1500           Mumber         Sheep         636         550           Poultry         38600         40,200           Number of seed growers trained         5         5         6           Number of farmers trained         80         80         150           Number of farmers trained         Goats         695         720           of         Cattle         560         1600           animals         Sheep         209         230           Number of meetings         24         18	exhibitionsImage: semigradiam semigradia	exhibitions         Instant         Instant <thinstant< th=""></thinstant<>	exhibitions         Instance         Instance	exhibitions         Indicate         Indicat         Indicate         Indicate

## 4. Budget Sub-Programme Operations and Projects

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

programme

Table 30: Main Operations and Projects

Operations
Internal management of the directorate

Projects Construction of warehouse for agriculture

Kintampo Municipal Assembly

Official/National Celebrations	inputs under PFJ
Production and acquisition of improved agricultural inputs	
Procurement of office suppliers and consumables	
Maintenance, rehabilitation, refurbishing and upgrading of	
Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

## **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

## 1. Budget Programme Objectives

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

## 2. Budget Sub-Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences. The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times. The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sup-programme is 23.

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

The programme benefits the general public.

The Disaster Management and Prevention Department will be responsible in executing the programme.

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## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 1. Budget Sub-Programme Objective

To prevent, develop disaster response strategies and minimise the impact of disaster

### 2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence. The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 23.

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

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

#### Kintampo Municipal Assembly

# 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
	output indicator	2018 Budget	2020 Actual	2019 Budget	2019 Actual	2019	2010	2021	2022
Disaster victims	No. of Disaster Victims Provided with Relief Items	30	28	40	10	40	40	40	40
supported	No. of disaster site visited	10	8	15	24	15	15	15	15
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	18	18	20	20

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 32: Main Operations and Projects

Operations
Internal management of organization
Disaster Management

Kintampo Municipal Assembly

#### Bono East

Objective	In-Flows         Expenditure         Surplus / Deficit           0         3,153,989           activities         0         1,182,417           s 4 vlue additn         0         529,012           0         0         373,500           ttlement planning         0         1,096,348           0         83,061           rels         10,508,907         1,582,995           030         0         1,383,656           ess to qual. health-         0         446,000           0         123,000         123,000	In GH¢ %							
00000 Compensation of Employees	0	3,153,989							
50301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	1,182,417		_					
50801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	529,012		_					
00103 6.2 Sanitation for all and no open defecation by 2030	0	373,500		_					
<b>10102</b> 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,096,348		_					
70201 13.3 Imprv. educ. towards climate change mitigation	0	83,061		_					
20101 16.6 Dev. effect. acctable & transparent insts at all levels	10,508,907	1,582,995		_					
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,383,656		_					
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	446,000		_					
70102 6.1 Achieve univ. and equit access to water	0	123,000		_					
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	399,929		_					
30201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	155,000		_					
Grand Total ¢	10,508,907	10,508,907	0	0.					

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ACTIVATE SOFTWARE Printed on Wednesday, December 11, 2019

Revenue Budget and and Expected Result	Actual Collections by Objective 2019 / 2020	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2017 / 2020	2020	2019	2019	
1422026 Maternity Home /C	linics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van		500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit	Sellers	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dre	55	3,000.00	0.00	0.00	0.00
1422040 Bill Boards		10,000.00	0.00	0.00	0.00
1422042 Second Hand Clot	hing	1,000.00	0.00	0.00	0.00
1422044 Financial Institution	ns	18,000.00	0.00	0.00	0.00
1422047 Photographers and	d Video Operators	300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Re	pairs	250.00	0.00	0.00	0.00
1422052 Mechanics		1,600.00	0.00	0.00	0.00
1422054 Laundries / Car W	ash	400.00	0.00	0.00	0.00
1422055 Printing Press / Ph	otocopy	800.00	0.00	0.00	0.00
1422067 Beers Bars		2,000.00	0.00	0.00	0.00
1422072 Registration of Con	ntracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operat	or	1,000.00	0.00	0.00	0.00
1422082 Sand Winning Per	mit	500.00	0.00	0.00	0.0
1422142 Registration of coll	ective management organization	2,000.00	0.00	0.00	0.0
Property income [GFS] 1412004 Sale of Building Pe		129,000.00 12,000.00	0.00	0.00	0.0
1412005 Registration of Plo	t	2,000.00	0.00	0.00	0.0
1412006 Transfer of Plot		1,000.00	0.00	0.00	0.0
1412007 Building Plans / Pe	ermit	60,000.00	0.00	0.00	0.0
1412009 Comm. Mast Perm	it	54,000.00	0.00	0.00	0.0
sinpin	TS OF LANDS AND BUILDINGS				
Property income [GFS]		165,000.00	0.00	0.00	0.0
1415013 Junior Staff Quarte	rs	8,000.00	0.00	0.00	0.0
1415017 Parks		8,000.00	0.00	0.00	0.0
1415030 Hiring of Conferen		4,000.00	0.00	0.00	0.0
1415037 Plant Hire/Obsolat	e Spares	0.00	0.00	0.00	0.0
1415052 Rental of Store		145,000.00	0.00	0.00	0.0
<i>Output</i> 0006 INVE Property income [GFS]	STMENT INCOME	160,000.00	0.00	0.00	0.0
1415001 Concession Rent		40,000.00	0.00	0.00	0.0
1415037 Plant Hire/Obsolat	e Spares	120,000.00	0.00	0.00	0.0
Dutput 0007 FINE					
Fines, penalties, and forfeits		9,500.00	0.00	0.00	0.0
1430001 Court Fines		5,000.00	0.00	0.00	0.0
1430004 Penalties under Ce	ontracts	2,000.00	0.00	0.00	0.0
1430005 Miscellaneous Fin	es, Penalties	1,500.00	0.00	0.00	0.0
1430016 Spot fine		1,000.00	0.00	0.00	0.0

	e Budget and Actual Collections by Objective pected Result 2019 / 2020 ue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From forei	gn governments(Current)	8,934,857.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,023,240.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,926,564.00	0.00	0.00	0.00
1331003	DACF - MP	425,600.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	322,499.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	79,322.00	0.00	0.00	0.00
1331011	District Development Facility	857,632.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	300,000.00	0.00	0.00	0.00
Property in	ncome [GFS]	120,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
	Grand Total	10,508,907.00	0.00	0.00	0.00

Output 0009 GRANTS AND DONOR TRANSFERS

	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	10,508,907	10,540,447	10,613,99
GOG Sources	0	0	0	3,402,562	3,432,795	3,436,588
Management and Administration	0	0	0	1,098,411	1,109,392	1,109,39
Social Services Delivery	0	0	0	1,276,694	1,289,342	1,289,461
Infrastructure Delivery and Management	0	0	0	598,608	601,218	604,594
Economic Development	0	0	0	428,849	432,842	433,137
IGF Sources	0	0	0	1,574,050	1,575,357	1,589,790
Management and Administration	0	0	0	912,989	914,296	922,119
Social Services Delivery	0	0	0	305,500	305,500	308,555
Infrastructure Delivery and Management	0	0	0	173,500	173,500	175,23
Economic Development	0	0	0	173,000	173,000	174,730
Environmental Management	0	0	0	9,061	9,061	9,152
DACF MP Sources	0	0	0	425,600	425,600	429,850
Management and Administration	0	0	0	120,600	120,600	121,800
Social Services Delivery	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	3,569,564	3,569,564	3,605,260
Management and Administration	0	0	0	799,640	799,640	807,636
Social Services Delivery	0	0	0	1,518,656	1,518,656	1,533,842
Infrastructure Delivery and Management	0	0	0	658,268	658,268	664,851
Economic Development	0	0	0	549,000	549,000	554,490
Environmental Management	0	0	0	44,000	44,000	44,440
	0	0	0	857,632	857,632	866,208
Management and Administration	0	0	0	35,215	35,215	35,567
Social Services Delivery	0	0	0	280,000	280,000	282,800
Economic Development	0	0	0	542,417	542,417	547,841
DACF PWD Sources	0	0	0	357,000	357,000	360,570
Social Services Delivery	0	0	0	357,000	357,000	360,570
CIDA Sources	0	0	0	243,499	243,499	245,934
Economic Development	0	0	0	243,499	243,499	245,934
DONOR POOLED Sources	0	0	0	79,000	79,000	79,79
Economic Development	0	0	0	79,000	79,000	79,79
Grand Total	o	0	o	10,508,907	10,540,447	10,613,996

211 Wages an 21110 21110 21111 21112 212 Social co 21210 22102 22101 22102 22104 22104 22105 22104 22105 22106 22107 22109 22107 22109 22107 22109 22107 22109 22107 22109 22101 22104 22107 22109 22101 22104 22105 22104 22104 22104 22104 22104 22104 22105 22104 22104 22105 22104 22105 22104 22105 22104 22104 22105 22104 22105 22104 22107 22109 22110 22105 22104 22104 22105 22104 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 2	Kintampo Administration Administration Administration Con of employees [GF8] Ind salaries [GF8] Established Position Wages and salaries in cash [GF8] Wages and salaries in cash [GF8] Mages and salaries in cash [GF8] Actual social contributions [GF8] Actual social contributions [GF8] Cods and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	Actual           0	Budget           0	Est. Outturn	Budget 10,508,907 2,966,855 2,045,711 740,931 724,421 610,182 89,239 25,000 16,509 16,509 1,059,780 1,059,780 1,059,780 144,000 38,200	forecast 10,540,447 2,979,144 2,053,120 748,340 731,665 616,284 90,132 25,250 16,674 16,674 1,059,780 1,059,780 144,000	forecas 10,613,9 2,996,524 2,066,1 746,34 731,66 616,22 616,22 16,67 16,67 1,070,37 1,070,37 1,070,37
Management and           SP1: General A           21           211           Wages at           21110           21111           21111           21111           21111           21111           21111           21111           21112           Social co           2110           22           22           2100           22101           22102           22103           22104           22105           22107           22109           22111           28           Other expend           2810           311           SP2: Finance           21110           2110	Administration Admini	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,966,855 2,045,711 740,931 724,421 610,182 89,239 25,000 16,509 16,509 1,059,780 1,059,780 1,059,780	2,979,144 2,053,120 748,340 731,665 616,284 90,132 25,250 16,674 16,674 1,059,780	2,996,524 2,066,1 748,34 731,66 616,22 90,12 25,22 16,67 16,67 1,070,32
SP1: General A           21         Compensatile           211         Wages at           21110         21110           21111         21112           21210         Social co           21210         21210           22         Use of goods           221         Use of goods           2210         22102           22104         22105           22105         22106           22109         22111           28         Miscellan           282         Miscellan           311         Fixed ass           31122         SP2: Finance           21         Compensatile           21110         21110	Administration On of employees [GFS] Ind salaries [GFS] Established Position Wages and salaries in cash [GFS] Wages and salaries in cash [GFS] Intributions [GFS] Actual social contributions [GFS] B and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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 0 0 0 0 0 0 0 0 0 0 0	2,045,711 740,931 724,421 610,182 89,239 25,000 16,509 1,6,509 1,059,780 1,059,780 1,059,780	2,053,120 748,340 731,665 616,284 90,132 25,250 16,674 16,674 1,059,780	2,066,1 748,34 731,66 616,28 90,13 25,22 16,67 16,67 1,070,33
21         Compensation           211         Wages at           21110         21111           21111         21111           21111         21111           21112         Social co           21210         21210           22102         22101           22102         22102           22103         22104           22104         22105           22105         22106           22107         22109           22111         282           282         Miscellan           281         Non Financla           311         Fixed ass           31122         SP2: Finance           21         Wages at           21110         21110	on of employees [GFS] Ind salaries [GFS] Established Position Wages and salaries in cash [GFS] Wages and salaries in cash [GFS] Intributions [GFS] Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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 0 0 0 0 0 0 0 0 0 0 0	740,931 724,421 610,182 89,239 25,000 16,509 16,509 1,059,780 1,059,780 1,059,780	748,340 731,665 616,284 90,132 25,250 16,674 16,674 1,059,780 1,059,780	748,34 731,66 616,22 90,13 25,25 16,67 16,67 <b>1,070,31</b>
211 Wages an 21110 21110 21111 21112 212 Social co 21210 22102 22101 22102 22104 22104 22105 22104 22105 22106 22107 22109 22107 22109 22107 22109 22107 22109 22107 22109 22107 22109 22101 22104 22107 22109 22101 22104 22107 22109 22101 22104 22104 22104 22104 22104 22104 22105 22104 22104 22105 22104 22104 22105 22104 22104 22105 22104 22105 22104 22107 22109 22101 22104 22104 22105 22104 22105 22106 22107 22109 22101 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22105 22104 22105 2	nd salaries (GFS) Established Position Wages and salaries in cash (GFS) Wages and salaries in cash (GFS) ntributions (GFS) Actual social contributions (GFS) and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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 0 0 0 0 0 0 0 0	740,931 724,421 610,182 89,239 25,000 16,509 16,509 1,059,780 1,059,780 1,059,780	748,340 731,665 616,284 90,132 25,250 16,674 16,674 1,059,780 1,059,780	748,34 731,66 616,22 90,13 25,25 16,67 16,67 <b>1,070,31</b>
211 Wages an 21110 21110 21111 21112 212 Social co 21210 22102 22101 22102 22104 22104 22105 22104 22105 22106 22107 22109 22107 22109 22107 22109 22107 22109 22107 22109 22107 22109 22101 22104 22107 22109 22101 22104 22107 22109 22101 22104 22104 22104 22104 22104 22104 22105 22104 22104 22105 22104 22104 22105 22104 22104 22105 22104 22105 22104 22107 22109 22101 22104 22104 22105 22104 22105 22106 22107 22109 22101 22105 22104 22105 22104 22105 22104 22105 22104 22105 22104 22105 22105 22104 22105 2	nd salaries (GFS) Established Position Wages and salaries in cash (GFS) Wages and salaries in cash (GFS) ntributions (GFS) Actual social contributions (GFS) and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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 0 0 0 0 0 0 0	724,421 610,182 89,239 25,000 16,509 1,6509 1,059,780 1,059,780 1,059,780	731,665 616,284 90,132 25,250 16,674 16,674 1,059,780 1,059,780	731,66 616,28 90,13 25,25 16,67 16,67 <b>1,070,33</b>
21110 21111 2112 212 Social co 21210 22 Use of goods 2210 22102 22102 22104 22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 311 Fixed ass 31122 SP2: Finance 2110 21110	Established Position Wages and salaries in cash [GFS] Wages and salaries in cash [GFS] ntributions [GFS] Actual social contributions [GFS] Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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 0 0 0 0	610,182 89,239 25,000 16,509 1,6509 1,059,780 1,059,780 1,059,780	616,284 90,132 25,250 16,674 16,674 1,059,780 1,059,780	616,20 90,13 25,25 16,67 16,67 <b>1,070,3</b>
21111 21112 212 Social co 21210 22 22 22101 22102 22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 31 Non Financia 311 Fixed ass 31122 SP2: Finance 21 Compensatia 21110	Wages and salaries in cash [GFS] ntributions [GFS] Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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	89,239 25,000 16,509 16,509 1,059,780 1,059,780 144,000	90,132 25,250 16,674 16,674 <b>1,059,780</b> 1,059,780	90,1 25,2 16,6 16,6 <b>1,070,3</b>
21112 2112 Social co 21210 22102 22101 22102 22102 22102 22104 22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 311 Fixed ass 31122 SP2: Finance 21 Compensated 21110	ntributions [GFS] Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	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	25,000 16,509 16,509 1,059,780 1,059,780 144,000	25,250 16,674 16,674 <b>1,059,780</b> 1,059,780	25,2 16,6 16,6 <b>1,070,3</b>
212         Social co           21210         21210           22         Use of goods           2210         22101           22102         22102           22104         22105           22109         22111           28         Other expen           282         Miscellan           211         Financela           311         Fixed ass           31122         SP2: Finance           21         Compensatela           211         Wages and           21110         21110	ntributions [GFS] Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	16,509 16,509 <b>1,059,780</b> 1,059,780 144,000	16,674 16,674 <b>1,059,780</b> 1,059,780	16,6 16,6 <b>1,070,3</b>
21210 21210 22 Use of goods 22101 22102 22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 311 Fixed ass 31122 SP2: Finance 21 Compensatile 211 Wages an 21110	Actual social contributions [GFS] and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	16,509 <b>1,059,780</b> 1,059,780 144,000	16,674 <b>1,059,780</b> 1,059,780	16,6 <b>1,070,3</b>
22         Use of goods           221         Use of goods           22101         22102           22102         22104           22105         22105           22109         22107           22109         22111           28         Other expendance           2810         311           Fixed ass         31122           SP2: Finance         211           Vages at         21110	and services bods and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0 0 0 0 0	0 0 0 0	0 0 0	<b>1,059,780</b> 1,059,780 144,000	<b>1,059,780</b> 1,059,780	1,070,3
221 Use of gc 22101 22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 31 Non Financia 311 Fixed ass 31122 SP2: Finance 21 Compensatia 21110	oods and services Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0 0 0	0 0 0	0 0 0	1,059,780 144,000	1,059,780	
22101 22102 22104 22105 22106 22107 22109 22111 28 Other expen- 282 Miscellan 28210 31 Non Financia 311 Fixed ass 31122 SP2: Finance 21 Compensatia 211 Wages at 21110	Materials - Office Supplies Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0	0 0 0	0	144,000		1,070,3
22102 22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 29111 282 2810 29111 282 2810 28210 29111 28210 29111 282 29111 28210 29111 28210 29111 291	Utilities Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0 0 0 0 0 0	0	0		144,000	145,4
22104 22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 29111 282 28210 29111 28210 28210 29111 282 10 28210 29111 28210 29111 28210 29111 28210 29111 28210 291111 29111 29111 291111	Rentals Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0	0		30,200	38,200	
22105 22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 28210 28210 28210 28210 28210 28210 28210 28210 311 Fixed ass 31122 SP2: Finance 211 Wages at 21110	Travel - Transport Repairs - Maintenance Training - Seminars - Conferences	0		0 1			38,5
22106 22107 22109 22111 28 Other expen 282 Miscellan 28210 28210 28210 28210 28210 28210 28210 311 Fixed ass 31122 SP2: Finance 211 Compensation 211 Wages an 21110	Repairs - Maintenance Training - Seminars - Conferences	0	0		60,000	60,000	60,6
22107 22109 22111 28 Other expen 282 Miscellan 28210 11 Non Financia 311 Fixed ass 31122 SP2: Finance 211 Compensation 211 Wages an 21110	Training - Seminars - Conferences		0	0	418,840	418,840	423,0
22109 22111 28 Other expen 282 Miscellan 2820 28210 28210 28210 28210 28210 28210 311 Fixed ass 31122 SP2: Finance 211 Wages at 21110	-	0	0	0	50,000	50,000	50,5
22111 28 Other expen 282 Miscellan 28210 11 Non Financla 3111 Fixed ass 31122 SP2: Finance 211 Wages at 21110		0	0	0	222,200	222,200	224,4
8 Other expension         282       Miscellan         28210         11 Non Financia         311         Fixed ass         31122         SP2: Finance         11 Compensation         211         Wages and         21110	Special Services Other Charges - Fees	0	0	0	120,040	120,040	121,2
282         Miscellan           28210         28210           11         Non Financla           311         Fixed ass           31122         SP2: Finance           211         Wages at           21110         21110	Other Charges - Fees		0	0	6,500	6,500	6,5
28210 28210 11 Non Financia 311 Fixed ass 31122 SP2: Finance 21 Compensation 211 Wages and 21110		<b>0</b>	0	0	220,000	220,000	222,2
1 Non Financia 311 Fixed ass 31122 SP2: Finance 1 Compensation 211 Wages an 21110			0	0	220,000	220,000	222,2
311         Fixed ass           31122         31122           SP2: Finance         31122           *1         Compensatile           211         Wages and           21110         31122	General Expenses	0	0	0	220,000	220,000	222,2
31122 SP2: Finance 1 Compensation 211 Wages at 21110		0	0	0	25,000	25,000	25,2
SP2: Finance 21 Compensation 211 Wages au 21110		0	0	0	25,000	25,000	25,2
1 Compensation 211 Wages and 21110	Other machinery and equipment	0	0	0	25,000	25,000	25,2
211 Wages an 21110		0	0	0	551,485	555,164	557,
211 Wages an 21110	on of employees [GFS]	0	0	0	367,885	371,564	371,
	nd salaries [GFS]	0	0	0	367,885	371,564	371,5
	Established Position	0	0	0	367,885	371,564	371,5
2 Use of goods	s and services	0	0	0	71,600	71,600	72,
-	oods and services	0	0	0	71,600	71,600	72,3
22101	Materials - Office Supplies	0	0	0	12,000	12,000	12,1
22105	Travel - Transport	0	0	0	24,000	24,000	24,2
22107	Training - Seminars - Conferences	0	0	0	20,000	20,000	20,
22108	Consulting Services	0	0	0	15,600	15,600	15,7
8 Other expen	80	0	0	0	92,000	92,000	92,
-	eous other expense	0	0	0	92,000	92,000	92,9
28210	General Expenses	0	0	0	92,000	92,000	92,9
1 Non Financia		0	0	0	92,000 20,000	20,000	20,2
311 Fixed ass		0	0	0	20,000	20,000	20,2
31112	sets	0	0	0	20,000	20,000	20,2

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		2018	:	2019	2020	2021	2022
Econor	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
21 <b>Com</b>	pensation of employees [GFS]	0	0	0	42,602	43,028	43,02
211	Wages and salaries [GFS]	0	0	0	42,602	43,028	43,02
	21110 Established Position	0	0	0	42,602	43,028	43,02
22 Use	of goods and services	0	0	0	94,615	94,615	95,56
221	Use of goods and services	0	0	0	94,615	94,615	95,56
	22107 Training - Seminars - Conferences	0	0	0	94,615	94,615	95,56
27 <b>Soc</b>	al benefits [GFS]	0	0	0	25,000	25,000	25,25
273	Employer social benefits	0	0	0	25,000	25,000	25,25
	27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,25
SP4:	Planning, Budgeting, Monitoring and Evaluation	0	0	0	207,442	208,217	209,5
21 <b>Com</b>	pensation of employees [GFS]	0	0	0	77,442	78,217	78,21
	Wages and salaries [GFS]	0	0	0	77,442	78,217	78,21
	21110 Established Position	0	0	0	77,442	78,217	78,21
22 Use	of goods and services	0	0	0	130,000	130,000	131,30
221	Use of goods and services	0	0	0	130,000	130,000	131,30
	22105 Travel - Transport	0	0	0	68,000	68,000	68,68
	22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,47
	22108 Consulting Services	0	0	0	15,000	15,000	15,15
			0	0	276 000	276 000	278 7
	of goods and services	0	0	0	276,000	276,000	278,7
221	Use of goods and services	0	<b>0</b> 0	<b>0</b> 0	<b>276,000</b> 276,000	<b>276,000</b> 276,000	
221	Use of goods and services           22101         Materials - Office Supplies	0					278,76
221	Use of goods and services           22101         Materials - Office Supplies           22106         Repairs - Maintenance	0	0	0	276,000	276,000	278,76 50,50
221	Use of goods and services           22101         Materials - Office Supplies           22106         Repairs - Maintenance           22107         Training - Seminars - Conferences	0 0 0	0	0 0 0	276,000 50,000	276,000 50,000	278,76 50,50 126,25
221	Use of goods and services           22101         Materials - Office Supplies           22106         Repairs - Maintenance	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	276,000 50,000 125,000 71,000 30,000	276,000 50,000 125,000 71,000 30,000	278,76 50,50 126,25 71,71 30,30
28 <b>Oth</b> e	Use of goods and services           22101         Materials - Office Supplies           22106         Repairs - Maintenance           22107         Training - Seminars - Conferences           22109         Special Services	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 <b>121,000</b>	276,000 50,000 125,000 71,000 30,000 <b>121,000</b>	278,76 50,50 126,25 71,71 30,30 <b>122,2</b>
	Use of goods and services       22101     Materials - Office Supplies       22106     Repairs - Maintenance       22107     Training - Seminars - Conferences       22109     Special Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000	276,000 50,000 125,000 71,000 30,000	278,76 50,50 126,25 71,7' 30,30 <b>122,2</b> ' 122,2'
28 <b>Oth</b> e	Use of goods and services           22101         Materials - Office Supplies           22106         Repairs - Maintenance           22107         Training - Seminars - Conferences           22109         Special Services	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	276,000 50,000 125,000 71,000 30,000 <b>121,000</b> 121,000 121,000	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000	278,76 50,50 126,25 71,7' 30,33 <b>122,2</b> ' 122,2' 122,2'
<b>28 Othe</b> 282 31 Non	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         er expense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Financial Assets	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	276,000 50,000 125,000 71,000 30,000 <b>121,000</b> 121,000	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656	278,76 50,50 126,25 71,7' 30,30 <b>122,2'</b> 122,2' <b>122,2'</b> <b>996,5</b>
<b>28 Othe</b> 282	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         er expense       Miscellaneous other expense         28210       General Expenses         Financlal Assets       Fixed assets	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 0 0	276,000 50,000 125,000 30,000 <b>121,000</b> 121,000 121,000 <b>986,656</b> 986,656	276,000 50,000 125,000 71,000 121,000 121,000 121,000 122,000 986,656 986,656	278,74 278,76 50,50 126,25 711,71 30,30 122,21 122,21 122,21 122,21 122,21 996,52
<b>28 Othe</b> 282 31 Non	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         expense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings	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 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656	278,76 50,50 126,22 71,71 30,30 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 122,21 124,22 124,21 124,22 124,21 124,22 124,21 124,2
<b>28 Othe</b> 282 31 Non	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         expense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         31113       Other structures	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 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000	278,74 50,56 126,22 71,7' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 122,2' 126,
28 Othe 282 31 Non 311	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         prexpense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         31131       Infrastructure Assets	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 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656	278,74 50,54 126,22 71,7 30,30 <b>122,2</b> 122,2 122,2 122,2 122,2 <b>1</b> 22,2 122,2 <b>1</b> 22,2 122,2 <b>1</b> 22,2 <b>1</b> 26,8 <b>1</b> 6,8 <b>1</b> 7,7 <b>1</b> 7,7
28 Othe 282 31 Non 311	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         expense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         31113       Other structures	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 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000	278,7 50,5 126,2 71,7 122,2 122,2 122,2 122,2 996,5 996,5 789,4 186,8 20,2
28 Othe 282 31 Non 311 SP2.2	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         prexpense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         31131       Infrastructure Assets	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000	278,74 50,54 126,22 77,7 71,7 122,2 122,2 122,2 122,2 122,2 122,2 996,5 90,5 90,5 90,5 90,5 90,5 90,5 90,5 90
28 Othe 282 31 Non 311 SP2.2 22 Use	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         expense       2         22100       General Expense         28210       General Expenses         Financial Assets       3         Fixed assets       3         31112       Nonresidential buildings         31131       Infrastructure Assets         Public Health Services and management         of goods and services         Use of goods and services	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 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000	278,74 50,54 126,22 122,2 12,
28 Othe 282 31 Non 311 SP2.2 22 Use	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         er expense       2         28210       General Expenses         Financial Assets       1112         Nonresidential buildings       31113         Other structures       31131         Infrastructure Assets       2         Public Health Services and management       of goods and services	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 121,000 986,656 986,656 781,856 185,000 20,000 446,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000 106,000	278,74 50,50 126,22 126,22 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 122,2 125,4 166,88 126,88
28 Othe 282 31 Non 311 SP2.2 22 Use	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         Prexpense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         3113       Other structures         3113       Infrastructure Assets         Public Health Services and management         of goods and services         Use of goods and services	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000 106,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000 106,000	278,74 50,50 126,22 126,22 122,2 122,2 122,2 122,2 996,5 996,5 789,4 186,88 20,20 450,4 107,0 107,00 1
28 Othe 282 31 Non 311 SP2.2 22 Use 221	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         Prexpense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         31112       Nonresidential buildings         31131       Infrastructure sets         Public Health Services       Use of goods and services         Use of goods and services       22106         22106       Repairs - Maintenance	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 30,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000 106,000 65,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 124,000 126,000 106,000 65,000	278,74 50,50 126,22 126,22 122,2 122,2 122,2 122,2 996,5 996,5 789,4 186,88 20,20 450,4 107,0 107,00 1
<ul> <li>28 Othe 282</li> <li>31 Non 311</li> <li>SP2.2</li> <li>22 Use 221</li> <li>31 Non</li> </ul>	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         Present       Miscellaneous other expense         28210       General Expenses         Fixed assets       Fixed assets         31112       Nonresidential buildings         31131       Infrastructure Assets         Public Health Services and management         Of goods and services         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 986,656 986,656 781,656 185,000 20,000 446,000 106,000 65,000 41,000	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 121,000 126,656 781,656 185,000 20,000 106,000 106,000 65,000 41,000	278,74 50,50 126,22 126,22 122,2 122,2 122,2 122,2 996,5 789,4 166,88 20,22 450,4 107,0 107,00
<ul> <li>28 Othe 282</li> <li>31 Non 311</li> <li>SP2.2</li> <li>22 Use 221</li> <li>31 Non</li> </ul>	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         Ser expense       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         Sitt112       Nonresidential buildings         31113       Other structures         31131       Infrastructure Assets         Public Health Services and management         of goods and services         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         2108       Financial Assets	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 986,656 781,656 185,000 20,000 446,000 106,000 106,000 41,000	276,000 50,000 125,000 71,000 120,000 106,000 106,000 106,000 106,000 106,000 106,000 106,000 106,000 100,0	278,74 50,56 126,22 71,7' 122,2' 122,2' 122,2' 122,2' 122,2' 996,55 996,55
<ul> <li>28 Othe 282</li> <li>31 Non 311</li> <li>SP2.2</li> <li>22 Use 221</li> <li>31 Non</li> </ul>	Use of goods and services         22101       Materials - Office Supplies         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         Present       Miscellaneous other expense         28210       General Expenses         Financial Assets       Fixed assets         9       Norresidential buildings         31112       Norresidential buildings         31131       Infrastructure Assets         Public Health Services and management         of goods and services         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         Financial Assets         Financial Assets	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	276,000 50,000 125,000 71,000 121,000 121,000 121,000 121,000 121,000 986,656 781,656 185,000 20,000 446,000 106,000 106,000 446,000 340,000 340,000	276,000 50,000 125,000 71,000 121,000 106,656 106,000 106,0	278,7 50,5 126,2 71,7 30,3 30,3 <b>122,</b> 2 122,2 122,2 996,5 996,5 789,4 188,8 20,2 <b>450,</b> 107,0 65,6 5,6 107,0 10,0 10

	2018	1	2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
SP2.3 Environmental Health and sanitation Services	0	0	0	962,150	968,036	971,7
	0	0	0			
1 Compensation of employees [GF3] 211 Wages and salaries [GFS]	0	-		588,650	594,536	594,5
21110 Established Position	0	0	0	588,650	594,536	594,5
	0	0	0	588,650	594,536 103,500	594,5 104,5
2 Use of goods and services 221 Use of goods and services	0		0	103,500		
22101 Materials - Office Supplies	0	0	0	103,500	103,500	104,5
22105 Travel - Transport	0	0	0	33,500	33,500	33,8
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,0
22100 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,5
	0	0	0	12,000		12,1 212,1
8 Other expense 282 Miscellaneous other expense	0			210,000	210,000	-
28210 General Expenses	0	0	0	210,000	210,000	212,1
	0	0	0 0	210,000	210,000	212,1
1 Non Financial Assets 311 Fixed assets	0			60,000	60,000	60,6
•	0	0	0	60,000	60,000	60,6
	ů	0	0	60,000	60,000	60,6
SP2.5 Social Welfare and community services	0	0	0	1,076,045	1,082,806	1,086,8
1 Compensation of employees [GFS]	0	0	0	676,116	682,877	682,8
211 Wages and salaries [GFS]	0	0	0	676,116	682,877	682,8
21110 Established Position	0	0	0	676,116	682,877	682,8
2 Use of goods and services	0	0	0	272,929	272,929	275,6
221 Use of goods and services	0	0	0	272,929	272,929	275,6
22101 Materials - Office Supplies	0	0	0	172,000	172,000	173,7
22105 Travel - Transport	0	0	0	5,977	5,977	6,0
22107 Training - Seminars - Conferences	0	0	0	94,952	94,952	95,9
8 Other expense	0	0	0	127,000	127,000	128,2
282 Miscellaneous other expense	0	0	0	127,000	127,000	128,2
28210 General Expenses	0	0	0	127,000	127,000	128,2
nfrastructure Delivery and Management	0	0	0	1,480,376	1,482,986	1,495,180
SP3.2 Physical and Spatial Planning			'			
or o.z. r nysical and opatiar r lanning	0	0	0	118,213	118,999	119,3
1 Compensation of employees [GF8]	0	0	0	78,589	79,375	79,3
211 Wages and salaries [GFS]	0	0	0	78,589	79,375	79,3
21110 Established Position	0	0	0	78,589	79,375	79,3
2 Use of goods and services	0	0	0	39,624	39,624	40,0
221 Use of goods and services	0	0	0	39,624	39,624	40,0
22101 Materials - Office Supplies	0	0	0	2,624	2,624	2,6
22105 Travel - Transport	0	0	0	7,000	7,000	7,0
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,0
22109 Special Services	0	0	0	25,000	25,000	25,2
SP3.3 Public Works, rural housing and water	0	0	0	1,362,163	1,363,987	1,375,3
management						
1 Compensation of employees [GFS]	0	0	0	182,439	184,263	184,2
211 Wages and salaries [GFS]	0	0	0	182,439	184,263	184,2
21110 Established Position	0	0	0		184,263	184,2

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Kintampo Municipal - Kintampo

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Expenditure by Programme, Sub			1	•		
	2018 Actual	Budget	2019 Est. Outturn	2020	2021	2022
Economic Classification		_		Budget	forecast	forecast
22 Use of goods and services	0	0	0	423,456	423,456	427,69
221 Use of goods and services	0	0	0	423,456	423,456	427,69
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,60
22105 Travel - Transport	0	0	0	30,956	30,956	31,26
22106 Repairs - Maintenance	0	0	0	382,000	382,000	385,82
31 Non Financial Assets	0	0	0	756,268	756,268	763,83
311 Fixed assets	0	0	0	756,268	756,268	763,83
31111 Dwellings	0	0	0	133,268	133,268	134,60
31113 Other structures	0	0	0	500,000	500,000	505,00
31131 Infrastructure Assets	0	0	0	123,000	123,000	124,23
Economic Development	0	0	0	2,110,765	2,114,758	2,131,872
SP4.1 Agricultural Services and Management	0	0	0	928,348	932,341	937,63
	0	0	0	399,336	403,329	403,32
21 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0		403,329	403.32
21110 Established Position	0			399,336		
	0	0	0 0	399,336	403,329	403,32
22 Use of goods and services	0	-		529,012	529,012	534,30
221 Use of goods and services	0	0	0	529,012	529,012	534,30
22101 Materials - Office Supplies 22102 Utilities	0	0	0	231,113	231,113	233,42
ZE TOE	0	0	0	4,040	4,040	4,08
22105 Travel - Transport	0	0	0	141,700	141,700	143,11
22107 Training - Seminars - Conferences		0	0	90,159	90,159	91,06
22109 Special Services	0	0	0	62,000	62,000	62,62
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,182,417	1,182,417	1,194,2
22 Use of goods and services	0	0	0	95,000	95,000	95,95
221 Use of goods and services	0	0	0	95,000	95,000	95,95
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,02
22105 Travel - Transport	0	0	0	18,000	18,000	18,18
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,75
31 Non Financial Assets	0	0	0	1,087,417	1,087,417	1,098,29
311 Fixed assets	0	0	0	1,087,417	1,087,417	1,098,29
31113 Other structures	0	0	0	777,417	777,417	785,19
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,10
Environmental Management	0	0	0	83,061	83,061	83,892
SP5.1 Disaster prevention and Management		·	•	00,001	03,001	00,002
	0 0	0 0	0	83,061	83,061	83,89
22 Use of goods and services	0		0	18,000	18,000	18,18
221 Use of goods and services	0	0	0	18,000	18,000	18,18
22107 Training - Seminars - Conferences		0	0	18,000	18,000	18,18
28 Other expense	0	0	0	65,061	65,061	65,71
282 Miscellaneous other expense	0	0	0	65,061	65,061	65,71
28210 General Expenses	0	0	0	65,061	65,061	65,71

Expenditure by Programme, Sub Prog	ramme	and Eco	onomic Cl	lassificatio	n	In GH¢
	2018	:	2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	10,508,907	10,540,447	10,613,996

		SUMMARY	OF EXPEN	DITURE B	2020 Y PROGR	APPROPRI AM, ECONC	ATION MIC CLA	2020 AFPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	AND FU	NDING		(in GH Cedis)			
		ဗီ	d CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	rtner Fund	ls	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Tot	Total GoG	omp. f Emp Go	Comp. of Emp Goods/Service	Capex 7	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Kintampo Municipal - Kintampo	3,023,240	2,284,562	2,089,924	7,397,726	130,749	1,080,301	363,000	1,574,050	•	0	0	322,499	•	322,499	10,508,907
Management and Administration	1,098,111	905,540	15,000	2,018,651	130,749	752,240	30,000	912,989	0	0	0	0	0	0	2,966,855
Central Administration	730,226	895,540	15,000	1,640,766	130,749	598,640	10,000	739,389	0	0	0	0	0	0	2,415,370
Administration (Assembly Office)	730,226	895,540	15,000	1,640,766	130,749	598,640	10,000	7 39,389	0	0	0	0	0	0	2,415,370
Finance	367,885	10,000	0	377,885	0	153,600	20,000	173,600	0	0	0	0	0	0	551,485
	367,885	10,000	0	377,885	0	153,600	20,000	173,600	0	0	0	0	0	0	551,485
Social Services Delivery	1,264,765	668,929	991,656	2,925,350	•	190,500	115,000	305,500	0	0	0	0	0	0	3,867,850
Education, Youth and Sports	0	343,000	661,656	1,004,656	0	54,000	45,000	000'66	0	0	0	0	0	0	1,383,656
Office of Departmental Head	0	288,000	20,000	308,000	0	49,000	0	49,000	0	0	0	0	0	0	357,000
Education	0	0	501,656	501,656	0	0	0	0	0	0	0	0	0	0	781,656
Sports	0	55,000	1 40,000	195,000	0	5,000	45,000	50,000	0	0	0	0	0	0	245,000
Health	588,650	295,000	330,000	1,213,650	0	124,500	70,000	194,500	0	0	0	0	0	0	1,408,150
Office of District Medical Officer of Health	0	85,000	330,000	415,000	0	21,000	10,000	31,000	0	0	0	0	0	0	446,000
Environmental Health Unit	588,650	210,000	0	798,650	0	103,500	60,000	163,500	0	0	0	0	0	0	962,150
Social Welfare & Community Development	676,116	30,929	0	707,045	0	12,000	0	12,000	0	0	0	0	0	0	1,076,045
Office of Departmental Head	676,116	30,929	0	707,045	•	12,000	0	12,000	0	0	0	0	0	0	1,076,045
Infrastructure Delivery and Management	261,028	362,580	683,268	1,306,876	0	100,500	73,000	173,500	0	0	0	0	0	0	1,480,376
Physical Planning	78,589	27,624	0	106,213	•	12,000	0	12,000	0	0	0	0	0	0	118,213
Office of Departmental Head	78,589	27,624	0	106,213	0	12,000	0	12,000	0	0	0	0	0	0	118,213
Works	182,439	302,000	383,268	867,707	0	88,500	73,000	161,500	0	0	0	0	0	0	1,029,207
Office of Departmental Head	182,439	302,000	133,268	617,707	0	88,500	0	88,500	0	0	0	0	0	0	706,207
Water	0	0	1 00,0 00	100,000	0	0	23,000	23,000	0	0	0	0	0	0	123,000
Feeder Roads	0	•	1 50,000	150,000	0	0	50,000	50,000	0	0	0	0	0	0	200,000
Urban Roads	0	32,956	300,000	332,956	0	0	0	0	0	0	0	0	0	0	332,956
	0	32,956	300,000	332,956	0	0	0	0	0	0	0	0	0	0	332,956
Economic Development	399,336	273,513	400,000	1,072,849	•	28,000	145,000	173,000	0	0	0	322,499	0	322,499	2,110,765
Agriculture	399,336	263,513	0	662,849	0	22,000	0	22,000	0	0	0	243,499	0	243,499	928,348
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		Central GOG and CF	d CF	1		9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR / MDA / MMDA	compensation of Employees (	Goods/Service Capex Total GoG comp. of Emp Goods/Service Capex Total/GF STATUTORY Capex ABFA	Capex Tot	al GoG	Comp. of Emp Go	ods/Service	Capex	Total IGF STAT	поку са,	nex ABFA	Others	Goods Service Capex Tot External	Capex To	ot. External	Total
	399,336	263,513	0	662,849	•	22,000	•	22,000	•	0	0	243,499	0	243,499	928,348
Trade, Industry and Tourism	0	10,000	400,000	410,000	0	6,000	145,000	151,000	0	0	0	79,000	0	79,000	1,182,417
Office of Departmental Head	0	10,000	400,000	410,000	0	6,000	145,000	151,000	0	0	0	79,000	0	79,000	1,182,417
Environmental Management	0	74,000	0	74,000	0	9,061	•	9,061	0	0	0	0	0	0	83,061
Disaster Prevention	0	74,000	0	74,000	0	9,061	0	9,061	0	0	0	0	0	0	83,061

83,061

0

0

9,061

9,061

0

74,000

74,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	730,526
Function Code         70111         Exec. & leg. Organs (cs)		-1
Organisation 296010100 Kintampo Municipal - Kintampo_Central Administratio	n_Administration (Assembly Office)Bono	
Location Code 1202200 Kintampo - Kintampo		
	ensation of employees [GFS]	730,226
Objective 000000	ii — —	730,226
Program 92001 Management and Administration	i;	
	==	730,226
Sub-Program 92001001    SP1: General Administration		610,182
Operation 0000000	0.0 0.0 0.0	610,182
Wages and salaries [GFS]		610,182
2111001 Established Post Sub-Program 02001003   SP3: Human Resource	· — —	610,182
Sub-Program 92001003 SP3: Human Resource		42,602
Operation 000000	0.0 0.0 0.0	42,602
Wages and salaries [GFS]		42.602
2111001 Established Post		42,602
Sub-Program 92001004    SP4: Planning, Budgeting, Monitoring and Evaluation		77,442
Operation 000000	0.0 0.0 0.0	77,442
Wages and salaries [GFS]		77,442
2111001 Established Post		77,442
	Use of goods and services	300
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	;	300
Program 92001 Management and Administration	i;	:===='_
	==	
Sub-Program 92001001 SP1: General Administration		300
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300
Use of goods and services		300
2211101 Bank Charges		300
č	1	

2020

	01	Government of Ghana Sector				nt (GH¢)
nstitution Fund Type/Source	<u>he</u> .		Total Ba E			739,389
Function Code	70111	Exec. & leg. Organs (cs)	Total By F	<u>una sou</u>	rce	139,369
unction Code	===	Kintampo Municipal - Kintampo_Central A	dministration Administration (Ass	mbby Offic		
Organisation	2960101001					
ocation Code	1202200	Kintampo - Kintampo				
			Compensation of emplo	yees [GF	:s]	130,749
bjective 00000	0 Compensat	ion of Employees				130,749
rogram 92001	Manager	nent and Administration			- <u>1</u> ;==:	130,749
Sub-Program 92	001001 <b>SP1</b> :	General Administration	===========			130,749
peration 000	000		0.0	0.0	0.0	130,749
Wages and	salaries [GFS]					114,239
-		y paid and casual labour				89,239
		er Grants			Ì	25,000
Social contr	ibutions [GFS]					16,509
21	21001 13 Per	cent SSF Contribution				16,509
			Use of goods an	d servic	es	548,640
bjective 42010	<u></u>	fect. acctable & transparent insts at all levels			!	482,640
rogram 92001		nent and Administration			- — — . ا ي الـ _	482,640
Sub-Program 92	001001 SP1:	General Administration				452,640
peration 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	217,200
Use of good	s and services					217,200
	10201 Electric	city charges				15,600
	10202 Water					4,000
		mmunications				3,600
	10204 Postal					1,000
		Accommodations				15,000
		of Furniture and Fittings				5,000
		nd Lubricants - Official Vehicles				25,000
		ig Cost - Official Vehicles Fravel and Transportation				30,000
		ravel cost				30,000 40.000
	10708 Refres					40,000
		ars/Conferences/Workshops - Domestic				25,000
		Education and Sensitization				25,000
		Charges				2,000
peration 910		PROCUREMENT OF OFFICE SUPPLIES AND CONSU	IMABLES 1.0	1.0	1.0	29,000
Use of good	s and services					29,000
22	10101 Printed	Material and Stationery				15,000
22		hment Items				14,000
peration 910	107 910107 - 0	DFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
	s and services					10,000
	10902 Official					10,000
peration 910	910115 - I EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMEN ASSETS	IT AND UPGRADING OF 1.0	1.0	1.0	35,000
						35,000
Use of good					i i	
22	10502 Mainte	nance and Repairs - Official Vehicles nance of Furniture and Fixtures				15,000 5,000

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2210605 Maintenance of Machinery and Plant

910804 910804 - Legislative enactment and oversight

910805 910805 - Administrative and technical meetings

2210509 Other Travel and Transportation

2210906 Unit Committee/T. C. M. Allow

 2210505
 Running Cost - Official Vehicles

 910809
 910809 - Citizen participation in local governance

2210509 Other Travel and Transportation

SP3: Human Resource

2210709 Seminars/Conferences/Workshops - Domestic

910103 910103 - MANPOWER AND SKILLS DEVELOPMENT

ent and Administratio

SP4: Planning, Budgeting, Mo

 2210509
 Other Travel and Transportation

 2210511
 Local travel cost

 2210708
 Refreshments

 910111
 910111 - DATA COLLECTION

2210509 Other Travel and Transportation 910810 910810 - Plan and budget preparation

911203 911203 - Rating and Billing

2210801 Local Consultants Fees

2210709 Seminars/Conferences/Workshops - Domestic

16.6 Dev. effect. acctable & transparent insts at all level

Management and Administration

16.7 Ensure resp., incl., participatory and repr. decision-making

910108 - MONITORING AND EVALUATON OF PROGRAMMES AND

ing and Evaluati

910806 910806 - Security management

2210904 Substructure Allowances

2210708 Refreshments

2210708 Refreshments

Operation

Operation

Operation

Operation

Operation

Objective 630201

Sub-Program 92001004

Program 92001

Operation

Operation

Operation

Operation

Objective 420101

Program 92001

Use of goods and services

910108

Use of goods and services

Sub-Program 92001003

2210114 Rations

2210708 Refreshments

2210710 Staff Development

Manage

2020

#### BUDGET DETAILS BY CHART OF ACCOUNT,

2020

	2020				BUDGET DETAILS BY CHART OF ACCOUNT,	2020		
				15,000	Sub-Program 92001003 SP3: Human Resource			
	1.0	1.0	1.0	88,440				
					Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1
				88,440 13,840	Employer social benefits			
				14,400	2731102 Staff Welfare Expenses			
				60,200		Othe	er expen	se
	1.0	1.0	1.0	18,000	Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels			
				18,000 8,000	Program 92001 Management and Administration			
				10,000	Sub-Program 92001001 SP1: General Administration	==[		
	1.0	1.0	1.0	20,000		<u> </u>		
			<u> </u>	/	Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1
				20,000				
				10,000 10,000	Miscellaneous other expense 2821009 Donations			
	1.0	1.0	1.0	35,000	Operation 910804 910804 - Legislative enactment and oversight	1.0	1.0	1
			<u> </u>					
				35,000	Miscellaneous other expense		-	
				15,000	2821007 Court Expenses			
				10,000	Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1
			– – <sup>ا</sup>	<u>10,000</u> <i>30,000</i>	Miscellaneous other expense			
İ			i		2821009 Donations			
	1.0	1.0	1.0	30,000		Non Financ	ial Asse	ets
					Objective 630201 116.7 Ensure resp., incl., participatory and repr. decision-making			
				30,000 30,000				
					Program 92001 Management and Administration			
			!	66,000	Sub-Program 92001001 SP1: General Administration	<u> </u>		
			,	66,000	Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
				==== <u>66,000</u>	Project <u>910114</u> 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1
					Fixed assets			
ID PROJECTS	1.0	1.0	1.0	28,000	3112208 Computers and Accessories			
				r				
				28,000 10,000				
				13,000				
				5,000				
	1.0	1.0	1.0	8,000				
				r				
				8,000 8,000				
	1.0	1.0	1.0	15,000				
	-	-	···-					
				15,000				
				15,000				
	1.0	1.0	1.0	15,000				

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15,000

15.000

10,000

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Social benefits [GFS]

10.000

10.000

10.000

10,000

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	Ar	nount (GH¢)
nstitution 01 Government of Ghana Sector		
Und Type/Source 12602 DACF MP	Total By Fund Source	120,600
Function Code 70111 Exec. & leg. Organs (cs)	=	
Drganisation 2960101001 Kintampo Municipal - Kintampo Central Administra	tion_Administration (Assembly Office)Bono 	- <u> </u>
ocation Code 1202200 Kintampo - Kintampo		
	Use of goods and services	60
bjective 420101   16.6 Dev. effect. acctable & transparent insts at all levels		60
ogram 92001 Management and Administration		60
hub-Program 92001001 SP1: General Administration	===	====
ub-Program 92001001 SP1: General Administration		60
eration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60
Use of goods and services		60
2211101 Bank Charges		60
	Other expense	120,00
bjective 420101 16.6 Dev. effect. acctable & transparent insts at all levels		
	!_	120,00
ogram 92001 Management and Administration		120.00
ub-Program 92001001 SP1: General Administration		120,00
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,00
Miscellaneous other expense		70,00
2821009 Donations		70,00
peration 910807 910807 - Support to traditional authorities	1.0 1.0 1.0	50,00
Miscellaneous other expense		50,00

2020

Institution	01 Government of Ghana Sector		AIII0	unt (GH¢)
nsutution fund Type/So		10	i	790 640
und Type/So function Code	Irce 12603 DACF ASSEMBLY Total By Full Exec. & leg. Organs (cs)	<u>na Sour</u>	<u>·ce</u>	789,640
		nbly Office	Bono	1
Organisation	2960101001 "Kintampo Municipal - Kintampo_Central Administration_Administration (Assen	ibly Office		j
ocation Code	1202200 Kintampo - Kintampo			
	Use of goods and	service	es	699,640
bjective 42	0101   16.6 Dev. effect. acctable & transparent insts at all levels		¦i——	635,640
ogram 920	Management and Administration		-1¦==	635,640
Sub-Program	92001001 SP1: General Administration		!'_==	590,640
peration	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0	1.0	1.0	267,000
Use of g	oods and services			267,000
	2210201 Electricity charges			4,000
	2210202 Water			10,000
	2210404 Hotel Accommodations			30,000
	2210408 Rental of Furniture and Fittings			10,000
	2210503 Fuel and Lubricants - Official Vehicles			15,000
	2210505 Running Cost - Official Vehicles			60,000
	2210509 Other Travel and Transportation			20,000
	2210511 Local travel cost			50,000
	2210708 Refreshments			25,000
	2210709 Seminars/Conferences/Workshops - Domestic			30,000
	2210711 Public Education and Sensitization			10,000
	2211101 Bank Charges			3,000
peration	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0	1.0	1.0	60,000
	oods and services			60,000
036 01 9	2210101 Printed Material and Stationery			
	2210103 Refreshment Items			40,000
	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0	1.0		20,000
peration	1010/9000 - OFFICIAL / NATIONAL CELEBRATIONS 1.0	1.0	1.0	30,000
Use of g	oods and services			30,000
	2210902 Official Celebrations			30,000
peration	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0	1.0	1.0	70,000
Use of g	oods and services			70,000
	2210502 Maintenance and Repairs - Official Vehicles			40,000
	2210604 Maintenance of Furniture and Fixtures			10,000
	2210605 Maintenance of Machinery and Plant			20,000
peration	910804 910804 - Legislative enactment and oversight 1.0	1.0	1.0	9,600
Use of c	oods and services			9.600
000 01 9	2210708 Refreshments			9,600
peration	2210100         References           010805         910805 - Administrative and technical meetings         1.0	1.0	1.0	13,840
		-		
Use of g	oods and services			13,840
	2210708 Refreshments			4,000
	2210906 Unit Committee/T. C. M. Allow			9,840
peration	910806 910806 - Security management 1.0	1.0	1.0	60,000
Use of g	oods and services			60,000
	2210114 Rations			30,000
	2210505 Running Cost - Official Vehicles			50,000

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	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	80,200
Use o	of goods and services				80,200
	2210509 Other Travel and Transportation				25,000
	2210708 Refreshments				20,000
	2210709 Seminars/Conferences/Workshops - Domestic				35,200
Sub-Progra	m 92001003 SP3: Human Resource	_			45,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use o	of goods and services				45.000
	2210710 Staff Development				45,000
Objective	630201    16.7 Ensure resp., incl., participatory and repr. decision-making			li——	64,000
Program 9	2001 Management and Administration				64,000
Sub-Progra	m 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	=			===i=1
Sub-Flogra				Ľ	64,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	42,000
Use o	of goods and services				42,000
	2210509 Other Travel and Transportation				15,000
	2210511 Local travel cost				17,000
	2210708 Refreshments				10,000
Operation	910111910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use o	f goods and services				5,000
	2210509 Other Travel and Transportation				5,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	17,000
Use o	f goods and services				17,000
Use o	f goods and services 2210709 Seminars/Conferences/Workshops - Domestic				
Use o	2210709 Seminars/Conferences/Workshops - Domestic	Social ben	efits [GI	-s] [	17,000
	-	Social ben	efits [GI	=s] [	17,000 
	2210709         Seminars/Conferences/Workshops - Domestic           420101         116.6 Dev. effect. acctable & transparent insts at all levels	Social ber	efits [GI	<b></b>	17,000 15,000 15,000 15,000
Objective Program 9	2210709         Seminars/Conferences/Workshops - Domestic           420101         116.6 Dev. effect. acctable & transparent insts at all levels	Social ben	efits [GI 	<b></b>	17,000 15,000 15,000 15,000
Objective Program 9	2210709         Seminars/Conferences/Workshops - Domestic           420101         II 16.6 Dev. effect. acctable & transparent insts at all levels           2001         Management and Administration	Social ber	efits [GI	<b></b>	17,000 15,000 15,000 15,000 15,000 15,000
Objective Program 9 Sub-Progra	2210709         Seminars/Conferences/Workshops - Domestic           420101         II 16.6 Dev. effect. acctable & transparent insts at all levels           2001         IManagement and Administration           1         1           192001003         ISP3: Human Resource	= = 			17,000 15,000 15,000 15,000 15,000 15,000
Objective Program 9 Sub-Progra Operation	2210709       Seminars/Conferences/Workshops - Domestic         420101       II 16.6 Dev. effect. acctable & transparent insts at all levels         2001       IManagement and Administration         mm       [92001003]         92001003       ISP3: Human Resource         910103       ]910103 - MANPOWER AND SKILLS DEVELOPMENT         over social benefits	= = 			17,000 17,000 15,000 15,000 15,000 15,000 15,000 15,000
Objective Program 9 Sub-Progra Operation	2210709         Seminars/Conferences/Workshops - Domestic           420101            16.6 Dev. effect. acctable & transparent insts at all levels           2001            Management and Administration           m         [92001003]           9201003            SP3: Human Resource           910103         [] 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000
Objective Program 9 Sub-Progra Operation Emplo	2210709       Seminars/Conferences/Workshops - Domestic         420101       II 16.6 Dev. effect. acctable & transparent insts at all levels         2001       IManagement and Administration	1.0			17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000
Objective Program 9 Sub-Progra Operation Emple Objective	2210709       Seminars/Conferences/Workshops - Domestic         420101       I 16.6 Dev. effect. acctable & transparent insts at all levels         2001       Management and Administration         m       92001003         92001003       ISP3: Human Resource         910103       910103 - MANPOWER AND SKILLS DEVELOPMENT         byer social benefits       2731102         Staff Welfare Expenses       420101         1       16.6 Dev. effect. acctable & transparent insts at all levels	1.0	1.0		17,000 15,000
Objective Program 9 Sub-Progra Operation Emplo	2210709       Seminars/Conferences/Workshops - Domestic         420101       I 16.6 Dev. effect. acctable & transparent insts at all levels         2001       Management and Administration         m       92001003         92001003       ISP3: Human Resource         910103       910103 - MANPOWER AND SKILLS DEVELOPMENT         byer social benefits       2731102         Staff Welfare Expenses       420101         1       16.6 Dev. effect. acctable & transparent insts at all levels	1.0	1.0		17,000 15,000
Objective Program 9 Sub-Progra Operation Emple Objective Program 9	2210709       Seminars/Conferences/Workshops - Domestic         420101       I 16.6 Dev. effect. acctable & transparent insts at all levels         2001       Management and Administration         m       92001003         92001003       ISP3: Human Resource         910103       910103 - MANPOWER AND SKILLS DEVELOPMENT         byer social benefits       2731102         Staff Welfare Expenses       420101         1       16.6 Dev. effect. acctable & transparent insts at all levels	1.0	1.0		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 0 0 0 0 0 0 0 0 0 0 0 0
Objective Program 9 Sub-Progra Operation Emple Objective Program 9	2210709       Seminars/Conferences/Workshops - Domestic         420101       116.6 Dev. effect. acctable & transparent insts at all levels         2001       IManagement and Administration         92001003       ISP3: Human Resource         910103       910103 - MANPOWER AND SKILLS DEVELOPMENT         over social benefits       2731102         2731102       Staff Welfare Expenses         420101       116.6 Dev. effect. acctable & transparent insts at all levels         2001       Imagement and Administration         320101       Imagement and Administration	1.0	1.0		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 0 15,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0 0 0 0 0 0 0 0 0 0
Objective Program 9 Sub-Progra Operation Emple Objective Program 9 Sub-Progra Operation	2210709       Seminars/Conferences/Workshops - Domestic         420101       II 6.6 Dev. effect. acctable & transparent insts at all levels         2001       Management and Administration         m       92001003         9393       Human Resource         910103       970103 - MANPOWER AND SKILLS DEVELOPMENT         Diver social benefits       2731102         Staff Welfare Expenses       420101         420101       II 6.6 Dev. effect. acctable & transparent insts at all levels         1       Management and Administration         1       Management and Administration         1       Management and Administration         1       Management and Administration		1.0		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 0 0 0 0 0 0 0 0 0 0 0 0
Objective Program 9 Sub-Progra Operation Emplo Objective Program 9 Sub-Progra Operation Misce	2210709         Seminars/Conferences/Workshops - Domestic           420101           16.6 Dev. effect. acctable & transparent insts at all levels           2001           Management and Administration           9           Management and Administration           9           SP3: Human Resource           2731102         Staff Welfare Expenses           2001           Management and Administration           9           SP1: General Administration           9           SP1: General Administration           9           910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 er exper		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 30,000 30,000 30,000
Objective Program 9 Sub-Progra Operation Emple Objective Program 9 Sub-Progra Operation	2210709       Seminars/Conferences/Workshops - Domestic         420101       116.6 Dev. effect. acctable & transparent insts at all levels         2001       Management and Administration         92001003       ISP3: Human Resource         910103       910103 - MANPOWER AND SKILLS DEVELOPMENT         oper social benefits       2731102         271102       Staff Welfare Expenses         420101       116.6 Dev. effect. acctable & transparent insts at all levels         1       1         1       6 Dev. effect. acctable & transparent insts at all levels         1       1         1       16.6 Dev. effect. acctable & transparent insts at all levels         1       1         1       1         200101       1         1       1         200101       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1		1.0		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000
Objective Program Sub-Progra Operation Objective Program Sub-Progra Operation Misce Operation Operation	2210709         Seminars/Conferences/Workshops - Domestic           420101           16.6 Dev. effect. acctable & transparent insts at all levels           2001           Management and Administration           9           Management and Administration           9           SP3: Human Resource           2731102         Staff Welfare Expenses           2001           Management and Administration           9           SP1: General Administration           9           SP1: General Administration           9           910101   910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 er exper		17,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 30,000 30,000 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

peration 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
	Non Finan	cial Ass	ets	15,000
jective 630201    16.7 Ensure resp., incl., participatory and repr. decision-making			<u> </u>	15,000
ogram 92001 Management and Administration				15,000
ub-Program 92001001 SP1: General Administration	==			15,000
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
			L	
Fixed assets				15,000
3112208 Computers and Accessories				15,00
nstitution 01 Government of Ghana Sector			Amo	unt (GH¢)
und Type/Source 12606	Total By Fi	und Sor		35,21
unction Code 70111 Exec. & leg. Organs (cs)	<u></u>	<u>unu 501</u>		55,21
Drganisation 2960101001 Kintampo Municipal - Kintampo_Central Administration	n_Administration (Asse	embly Offic	ce)Bono	1
East				
			·	.1
			· — — — — —	.1
ocation Code 1202200 Kintampo - Kintampo				
ocation Code 1202200 Kintampo - Kintampo	Use of goods an	d servio		35,21
	Use of goods an	d servio	ces [	
ocation Code 1202200 Kintampo - Kintampo	Use of goods an	d servic	ces [	35,21
ocation Code 1202200 Kintampo - Kintampo	Use of goods an	d servic	ces [	35,21
Ocation Code         1202200         Kintampo         Kintampo           ojective         420101         116.6 Dev. effect. acctable & transparent insts at all levels	Use of goods an			35,21
ocation Code 1202200 Kintampo - Kintampo ojective 420101    16.6 Dev. effect. acctable & transparent insts at all levels ogram 92001    Management and Administration ub-Program 92001001    SP1: General Administration				35,21 35,21 35,21 15,60
bigective 420101   16.6 Dev. effect. acctable & transparent insts at all levels bigective 420101   16.6 Dev. effect. acctable & transparent insts at all levels bigeram 92001   Management and Administration bigeram 9200101   SP1: General Administration	Use of goods an	d servio		35,21 35,21 35,21 15,60
ocation Code       1202200       Kintampo - Kintampo         bjective       420101       II 16.6 Dev. effect. acctable & transparent insts at all levels         bjective       420101       II       16.6 Dev. effect. acctable & transparent insts at all levels         bjective       420101       II       16.6 Dev. effect. acctable & transparent insts at all levels         bjeram       192001       III       Management and Administration         ub-Program       192001001       III       1971: General Administration         ueration       1910101       INTERNAL MANAGEMENT OF THE ORGANISATION				35,21 35,21 35,21 15,60 60
ocation Code 1202200 Kintampo - Kintampo ojective 420101 Kintampo - Kintampo ogram 92001 Management and Administration ub-Program 92001001 SP1: General Administration				35,21 35,21 15,60 60 60
cation Code       1202200       Kintampo - Kintampo         jective       420101       116.6 Dev. effect. acctable & transparent insts at all levels         ogram       192001       Management and Administration         ub-Program       192001001       115P1: General Administration         ub-Program       192001001       115P1: General Administration         ub-gray       191011       1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         Use of goods and services       2211101       Bank Charges				35,21 35,21 15,60 60 60 60 60
precation Code       1202200       Kintampo       Kintampo         sjective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         ogram       192001       Management and Administration         ab-Program       192001001       15P1: General Administration         ub-eration       1910101       1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         Use of goods and services       2211101       Bank Charges	  1.0	1.0		35,21 35,21 15,60 60 60 60 60
ocation Code       1202200       Kintampo - Kintampo         opective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         opgram       192001       Management and Administration         ub-Program       192001001       1971: General Administration         ub-Program       192001001       1970101 - INTERNAL MANAGEMENT OF THE ORGANISATION         Use of goods and services       2211101       Bank Charges	  1.0	1.0		35,21 35,21,21,21,21,21,21,21,21,21,21,21,21,21,
occation Code       1202200       Kintampo - Kintampo         opjective       420101       II.6.6 Dev. effect. acctable & transparent insts at all levels         opgram       192001       Management and Administration         ub-Program       192001001       ISP1: General Administration         ub-Program       19200101       19591: General Administration         ub-Program       19200101       1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         Use of goods and services       2211101       Bank Charges         use of goods and services       2210101       1910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	  1.0	1.0		35,21 35,21 35,21 15,60 60 60 15,00 15,00
occation Code       1202200       Kintampo - Kintampo         opjective       420101       II.6.6 Dev. effect. acctable & transparent insts at all levels         opgram       192001       Management and Administration         ub-Program       192001001       ISP1: General Administration         ub-Program       19200101       ISP1: General Administration         Use of goods and services       2211101       Bank Charges         Use of goods and services       2210101       Printed Material and Stationery	  1.0	1.0		35,21 35,21 35,21 15,60 60 60 15,00 15,00
cation Code       1202200       Kintampo       Kintampo         jective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         ogram       192001       Management and Administration	  1.0	1.0		35,21 35,21 15,60 60 60 15,00 15,00 15,00 15,00 19,61
ocation Code       1202200       Kintampo       Kintampo         opective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         opgram       192001       Management and Administration         ub-Program       192001001       18P1: General Administration         ub-Program       192001001       18P1: General Administration         Use of goods and services       2211101       Bank Charges         Detration       1910102       1910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES         Use of goods and services       2210101       Printed Material and Stationery         ub-Program       192001003       18P3: Human Resource		1.0		<u>35,21</u> 35,21 35,21 35,21 5,60 60 60 15,00 15,00 15,00 15,00 19,61 19,61
becation Code       1202200       Kintampo       Kintampo         bigective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         bigective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         bigective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         bigective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         bigective       420101       16.6 Dev. effect. acctable & transparent insts at all levels         ub-Program       92001001       18PFI: General Administration         ub-Program       92001001       910101 - iNTERNAL MANAGEMENT OF THE ORGANISATION         Use of goods and services       2211101       Bank Charges         veration       910102       910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES         Use of goods and services       2210101       Printed Material and Stationery         ub-Program       92001003       18P3: Human Resource         ueration       910103       910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0		35,21 35,21 15,60 60 60 15,00 15,00 19,61 19,61

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By F	und Sou	irce	367,885
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2960200001	└Kintampo Municipal - Kintampo_Finan	ceBono East				1
Location Code	1202200	Kintampo - Kintampo					
			Compens	ation of emplo	yees [GF	-s]	367,885
Objective 000000	Compensatio	on of Employees					367,885
Program 92001	Managem	ent and Administration					
	——i						367,885
Sub-Program 920	01002 SP2: F	Finance					367,885
Operation 0000	000			0.0	0.0	0.0	367,885
Wages and s	salaries [GFS]						367,885
21	11001 Establis	shed Post					367,885

	Ame	ount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         12200         IGF           Function Code         170112         Financial & fiscal affairs (CS)	Total By Fund Source	173,600
Organisation 2960200001 Kintampo Municipal - Kintampo_Finance_Bond	• East	
Location Code 1202200 Kintampo - Kintampo		
	Use of goods and services	61,600
Objective 420101   16.6 Dev. effect. acctable & transparent insts at all levels	 	61,600
Program 92001 Management and Administration	 	61,600
Sub-Program 92001002 SP2: Finance		61,600
Operation 911301 911301 - Treasury and accounting activities		30,000
Use of goods and services		30,000
2210122 Value Books 2210509 Other Travel and Transportation		12,000 12,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000
Operation 911302 911302 - Internal audit operations	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210709 Seminars/Conferences/Workshops - Domestic		8,000
Operation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	23,600
Use of goods and services		23,600
2210509 Other Travel and Transportation 2210801 Local Consultants Fees		8,000 15,600
	Other expense	92,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	· <u> </u>	92,000
Program 92001 Management and Administration		92,000
Sub-Program 92001002 SP2: Finance	====	92,000
Operation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	92,000
Miscellaneous other expense		92,000
2821010 Contributions		92,000
Objective 1/20101   16.6 Dev. effect. acctable & transparent insts at all levels	Non Financial Assets	20,000
		20,000
Program 92001 Management and Administration	 الـ	20,000
Sub-Program 92001002 SP2: Finance Sub-Program 92001002		20,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		20,000
Fixed assets		20,000
3111255 WIP - Office Buildings		20,000

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2960200001	│Kintampo Municipal - Kintampo_Finance ┴│	Bono East	
Location Code	1202200	Kintampo - Kintampo		
			Use of goods and services	10,000
Objective 42010	1 16.6 Dev. eff	fect. acctable & transparent insts at all levels	;	10,000
Program 92001	Managem	nent and Administration	!_	
102001				10,000
Sub-Program 920	001002 SP2:			10,000
Operation 9113	301 911301 - T	reasury and accounting activities	1.0 1.0 1.0	4,000
Use of goods	s and services			4,000
22	10509 Other T	ravel and Transportation		4,000
Operation 9113	302 911302 - Ir	nternal audit operations	1.0 1.0 1.0	6,000
Use of good	s and services			6.000
•		rs/Conferences/Workshops - Domestic		6,000
			Total Cost Centre	551,485

			Amou	nt (GH¢)
Institution 01 Government of Ghana Sector				
	otal By Fu	nd Soi	<u>irce</u>	49,000
	Office of Depar	montal H	load Contral	
Organisation 2960301001 "Kintampo Municipal - Kintampo_Education, Youth and Sports_C				
;=======================				
Location Code 1202200 Kintampo - Kintampo				
Use o	f goods and	l servio	ces	43,000
Dejective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
				43,000
rogram 92002 Social Services Delivery				43,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services				43,000
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	10	10,000
peration  910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
peration 910115 _ 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210607 Repairs of Schools/Colleges				20,000
Operation         910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
			<u> </u>	
Use of goods and services				3,000
2210708 Refreshments				3,000
	Othe	r exper	nse	6,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
rogram 92002 Social Services Delivery				0,000
			ال	6,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services				6,000
Departion 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000
2821019 Scholarship and Bursaries			i i	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF MP	Total By Fund Source	130,000
Function Code	70980	Education n.e.c		
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sport Administration_Bono East	s_Office of Departmental Head_Ce	entral
Location Code	1202200	Kintampo - Kintampo		
		Use	of goods and services	60,000
Objective 52010	4.1 Ensure	free, equitable and quality edu. for all by 2030		
·	—'I			60,000
Program 92002	Social Si	ervices Delivery		60,000
Sub-Program 92	002001 SP2.		=	60,000
540 110gram <u>152</u>	002001			00,000
Operation 910	115 910115 - I EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS	DF 1.0 1.0 1.0	60,000
Use of good	ds and services			60,000
22	210607 Repair	s of Schools/Colleges		60,000
			Other expense	70,000
Objective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030		70,000
Program 92002	Social Se	ervices Delivery		70,000
10gram 102002	——'i			70,000
Sub-Program 92	002001 SP2.	1 Education, youth & sports and Library services		70,000
Operation 910		support toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0 1.0 1.0	70,000
Missollerer	up other over	~		70.000
	ous other expens	e rship and Bursaries		70,000
20	521013 SChola	Iship and Dursanes		70,000

				Amou	int (GH¢)
Institution 01 Government of DACF ASSEMB			- 10		470.000
und Type/Source 12603 DACF ASSEMB		<u>Fotal By F</u>	<u>una Soi</u>	<u>irce</u>	178,000
	cipal - Kintampo_Education, Youth and Sports_(	Office of Depa	rtmental H	ead_Central	
ocation Code 1202200 Kintampo - Kin	tampo				
	Use o	f goods an	d servio	ces	113,000
bjective 520101 4.1 Ensure free, equitable and qu	uality edu. for all by 2030			li——	113,000
ogram 92002 Social Services Delivery				- <u>1</u> ==	113,000
ub-Program 92002001 SP2.1 Education, youth &	sports and Library services				113,000
peration 910101 910101 - INTERNAL MANAGEM	IENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000
2210709 Seminars/Conferences/W	•				30,000
peration 910107 910107 - OFFICIAL / NATIONAL	. CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services 2210902 Official Celebrations					20,000
	ABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	20,000 45,000
Use of goods and services					45,000
2210607 Repairs of Schools/Colleg peration 910404 910404 - support toteaching a scheme, educational financial	nd learning delivery (Schools and Teachers award	1.0	1.0	1.0	45,000 18,000
	support				
Use of goods and services 2210115 Textbooks and Library Boo	nks				18,000 10,000
2210708 Refreshments					8,000
		Oth	er exper	nse	45,000
pjective 520101 <b>4.1 Ensure free, equitable and q</b>	uality edu. for all by 2030		-		45,000
ogram 92002 Social Services Delivery			<u> </u>		45,000
ub-Program 92002001 SP2.1 Education, youth &	sports and Library services				45,000
peration 910404 910404 - support toteaching a scheme, educational financial	nd learning delivery (Schools and Teachers award support)	1.0	1.0	1.0	45,000
Miscellaneous other expense 2821019 Scholarship and Bursaries					45,000 45,000
		Non Finan	cial Ass	ets	20,000
ojective 520101 4.1 Ensure free, equitable and qu	uality edu. for all by 2030			 	20,000
ogram 92002 Social Services Delivery					
ub-Program 92002001 SP2.1 Education, youth &	sports and Library services				20,000
oject 910114 910114 - ACQUISITION OF MO	VABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000
3113108 Furniture & Fittings					20,000

			Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	226,656
Function Code	70911	Pre-primary education	=	
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and	d Sports_Education_Kindargarten_Bono East	
Location Code	1202200	Kintampo - Kintampo		
			Non Financial Assets	226,656
bjective 520101	4.1 Ensure fr	ee, equitable and quality edu. for all by 2030	!	
	—'I_,			226,650
rogram 92002	Social Se	vices Delivery		226,65
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	===	226,656
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	226,656
Fixed assets	;			226,656
31	11256 WIP - S	chool Buildings		226,656
			Total Cost Centre	226,656

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	275,000
Function Code	70912	Primary education		
Organisation	2960302002	NKintampo Municipal - Kintampo_Education, Youth and	d Sports_Education_Primary_Bono East	
		·		
Location Code	1202200	Kintampo - Kintampo		
			Non Financial Assets	275,000
Objective 52010	4.1 Ensure fre	ee, equitable and quality edu. for all by 2030		275,000
Program 92002	Social Ser	vices Delivery		275,000
Sub-Program 92		Education, youth & sports and Library services	===,	'=====
Sub-Program 192	002001 3-2.11	Eucation, you'll & sports and Library services		275,000
Project 910	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,000
Fixed assets				275,000
31	111256 WIP - So	chool Buildings		275,000
	<u> </u>			Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	70912	Primary education	Total By Fund Source	280,000
	2960302002	Kintampo Municipal - Kintampo_Education, Youth and	d Sports Education Primary Bono East	· — — I
Organisation	2900302002	┦		
Location Code	1202200	Kintampo - Kintampo		
Location Code	1202200			
			Non Financial Assets	280,000
Objective 52010	1 4.1 Ensure fre	ee, equitable and quality edu. for all by 2030		280,000
Program 92002	Social Ser	vices Delivery		
		Education, youth & sports and Library services	===	280,000
Sub-Program 92	<u>002001</u> SP2.11	cuucauon, youun a spons and LIDIARY Services		280,000
Project 910	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
				T
Fixed assets		chool Buildings		280,000
31	111200 VVIP'- 50			280,000
			Total Cost Centre	555,000

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						<u>int (GH¢)</u>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fu	nd Sou	rce	50,000
Function Code	70810	Recreational and sport services (IS)			— <u> </u>	
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth an	d Sports_Sports_Bono E	ast		
Location Code	1202200	Kintampo - Kintampo				
			Use of goods and	servic	es	5,00
Objective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030				
·	—'I	ervices Delivery			!!	5,000
rogram 92002	Social Si	arvices Delivery				5,00
Sub-Program 920		1 Education, youth & sports and Library services				
						E 00
Sub-Program 1920	<u>002001</u> <b>3P2</b> .	Education, yourn & sports and Library services				5,00
		Development of youth, sports and culture	1.0	1.0	1.0	5,000
Operation 9104			1.0	1.0	1.0	5,000
Operation 9104	403 910403 - 1 s and services		1.0	1.0	1.0	
Operation 9104	403 910403 - 1 s and services	Development of youth, sports and culture	1.0 Non Financi			5,000
Deperation 9104 Use of goods 22	403 910403 - 1 s and services 10702 Semina	Development of youth, sports and culture				5,000 5,000 5,000 45,000
Diperation 9104 Use of goods 22 Dipjective 52010	403 910403 - 1 s and services 10702 Semina 1 1. 1. 1. Ensure	Development of youth, sports and culture				5,000 5,000 5,000 45,000 45,000
Dperation 9104 Use of goods 22 Dbjective 52010	403 910403 - 1 s and services 10702 Semina 1 1. 1. 1. Ensure	Development of youth, sports and culture ars/Conferences/Workshops/Meetings Expenses -Foreign free, equitable and quality edu. for all by 2030				5,000 5,000 5,000 45,000 45,000
bjective 52010 rogram 92002	s and services 10702 Semini 1 1 4.1 Ensure Social Se	Development of youth, sports and culture ars/Conferences/Workshops/Meetings Expenses -Foreign free, equitable and quality edu. for all by 2030				5,000 5,000 5,00 45,00 45,00 45,00
Use of good Use of good 22 Dejective 52010 rogram 92002 Sub-Program 920	403       910403 - 1         s and services         10702       Semini         1       1.4.1 Ensure         1       Social Si         1       Social Si         1002001       SP2	Development of youth, sports and culture ars/Conferences/Workshops/Meetings Expenses -Foreign free, equitable and quality edu. for all by 2030 strvices Delivery				5,000 5,000 5,000
Use of good Use of good 22 Dispective 52010 rogram 192002 Sub-Program 1920	103       910403 - 1         s and services         10702       Semini         1       1.4.1 Ensure         1       1.50cial Science         1.14       1.510114 - 7	Development of youth, sports and culture ars/Conferences/Workshops/Meetings Expenses -Foreign free, equitable and quality edu. for all by 2030 srvices Delivery	Non Financi	al Asse		5,000 5,000 45,000 45,000 45,000 45,000 45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amo	unt (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund	d Source	195,000
Function Code 70810	Recreational and sport services (IS)			
Organisation 2960303001	Kintampo Municipal - Kintampo_Education, Youth a	nd Sports_Sports_Bono Ea	st	1
Location Code 1202200	Kintampo - Kintampo			
		Use of goods and	services	55,000
Objective 520101 4.1 Ensure t	ree, equitable and quality edu. for all by 2030		li	55,000
rogram 92002 Social Se	ervices Delivery		!;==	
!				55,000
Sub-Program 92002001 \$P2.1	Education, youth & sports and Library services		 	55,000
Operation 910403 910403 - D	Development of youth, sports and culture	1.0	1.0 1.0	55,000
Use of goods and services				55.000
2210118 Sports,	Recreational and Cultural Materials			40,000
2210702 Semina	ars/Conferences/Workshops/Meetings Expenses -Foreign			15,000
		Non Financia	I Assets	140,000
Objective 520101 4.1 Ensure t	ree, equitable and quality edu. for all by 2030		 	140,000
rogram 92002 Social Se	rvices Delivery			140,000
Sub-Program 92002001 SP2.1	Education, youth & sports and Library services	===	"	140,000
roject 910114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0 1.0	140,000
Fixed assets				140.000
3111364 WIP-S	ports Stadium			140.000
3111304 111 0				

2020

					Amou	nt (GH¢)
Institution 01	_!	Government of Ghana Sector				
Fund Type/Source 122			Total By Fi	und Sou	rce	31,000
Function Code 707	21	General Medical services (IS)				
Organisation 296	0401001	Kintampo Municipal - Kintampo_Health_Office of District Medi	cal Officer of H	ealth_Bon	io East	
ocation Code 120	2200	Kintampo - Kintampo				
		Use c	of goods an	d servic	es	21,00
bjective 530101	3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. health-care serv.			li — — ·	
·!	Social Soc	ices Delivery				21,00
ogram 92002		ices Delivery			lı — — · 	21,00
ub-Program 9200200	)2 SP2.2 F	ublic Health Services and management				21,00
peration 910101	910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,00
Use of goods and						
0		s/Conferences/Workshops/Meetings Expenses -Foreign				6,00 6.00
peration 910115		INTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	15,00
Use of goods and	services					15,00
-		of Office Buildings				15,00
			Non Finan	cial Asse	ets	10,00
bjective 530101	3.8 Ach. univ.	health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,00
ogram 92002	Social Serv	ices Delivery				
	<u> </u>					10,00
ub-Program 9200200	)2 SP2.2 F	Public Health Services and management	1			10,00
oject 910114	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,00
Fixed assets						10,00

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amo	unt (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         12603         DACF ASSEMBLY         7           Function Code         70721         General Medical services (IS)         7	Fotal By F	und Sou	ırce	415,000
Organisation 2960401001 Kintampo Municipal - Kintampo_Health_Office of District Medic	cal Officer of H	ealth_Boi	no East	1 
ocation Code 1202200 Kintampo - Kintampo				
Use o	of goods an	d servio	ces	85,000
bjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				85,000
ogram 92002 Social Services Delivery			ı	85,000
ub-Program 92002002 SP2.2 Public Health Services and management				85,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000 15,000
peration 910115 — 910116 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services				50,000
2210603 Repairs of Office Buildings eration 910501 _ 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000 20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
	Non Finan	cial Ass	ets	330,000
jective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				330,000
ogram 92002 Social Services Delivery				330,000
ub-Program 92002002 SP2.2 Public Health Services and management				330,000
oject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000
Fixed assets				330,000
3111153 WIP - Bungalows/Flats				150,000
3111253     WIP - Health Centres       3112211     Office Equipment				170,000 10,000
	Total Co	st Centr	re	446,000

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
	GOG	Total By Fund Source	588,650
Function Code 70740	Public health services		]
Organisation 2960402001	Kintampo Municipal - Kintampo_Health_Enviro	nmental Health Unit_Bono East	
Location Code 1202200	Kintampo - Kintampo		]
	c	Compensation of employees [GFS]	588,650
Objective 000000 Compensation	of Employees		588,650
Program 92002 Social Servi	ces Delivery		566,050
	200 Donror y		588,650
Sub-Program 92002003 SP2.3 E	nvironmental Health and sanitation Services	====	588,650
Operation 000000		0.0 0.0 0	.0 <b>588,650</b>
Wages and salaries [GFS]			588,650
2111001 Establishe	ed Post		588,650

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Government of Ghana Sector

\_\_\_\_ Public health services

Kintampo - Kintampo

01

70740

2960402001

1202200

Fund Type/Source 12200

Institution

Function Code

Organisation

Location Code

2020 Amount (GH¢) Total By Fund Source Kintampo Municipal - Kintampo\_Health\_Environmental Health Unit\_Bono East

	Use of goods an	d servic	es	43,500
bjective 300103 6.2 Sanitation for all and no open defecation by 2030				43,500
rogram 92002 Social Services Delivery		43,500		
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	===			43,500
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of goods and services				7,500
				1,500
2210103 Refreshment Items				
2210103 Refreshment Items 2210511 Local travel cost				2,000
				2,000 4,000

bjective 300103 6.2 Sanitation for all and no open defecation by 2030		¦i — —	60 000
	Other expense		
2210610 Maintenance of Drains			8,000
Use of goods and services			8,000
·		L	
peration 910903 910903 - Liquid waste management	1.0 1.0	1.0	8,000
2210616 Maintenance of Public Sanitary Facilities			10,000
Use of goods and services			10,000
peration  910902  910902 - Solid waste management	1.0 1.0	1.0	10,000
2210711 Public Education and Sensitization  910902 - Solid waste management			3,000
2210509 Other Travel and Transportation			3,000
2210120 Purchase of Petty Tools/Implements			5,000
2210116 Chemicals and Consumables			7,000
Use of goods and services			18,000

	00	iei experi	se	00,000
Objective 300103 16.2 Sanitation for all and no open defecation by 2030			i	60,000
Program         92002         Social Services Delivery				60,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services				60,000
Operation 910902 910902 - Solid waste management	1.0	1.0	1.0	60,000

Miscellaneous other expense		60,000
2821017 Refuse Lifting Expenses		60,000
	Non Financial Assets	60,000
Objective 300103   6.2 Sanitation for all and no open defecation by 2030	 	60,000
Program 92002 Social Services Delivery	 	60,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		60,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets		60,000
3113152 WIP - Sewers		60,000

163,500

			Amount (GH¢)
Institution 01 Fund Type/Source 12603 Function Code 70740		Total By Fund Sourc	<i>e</i> 210,000
Function Code 70740 Organisation 296040	Public health services Kintampo Municipal - Kintampo_Health_Environmental Health	unit_Bono East	- <u>-                                   </u>
Location Code 120220	0 Kintampo - Kintampo		
	Use	of goods and services	s 60,000
Objective 300103 6.2	Sanitation for all and no open defecation by 2030		60,000
Program 92002	iocial Services Delivery		60,000
Sub-Program 92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation 910101 91	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>8,000</b>
Use of goods and se			8,000
	Local travel cost Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,000 5,000
Operation 910901 91	0901 - Environmental sanitation Management	1.0 1.0	1.0 <b>20,000</b>
Use of goods and se	rvices		20,000
	Chemicals and Consumables Purchase of Petty Tools/Implements		10,000
	0902 - Solid waste management	1.0 1.0	10,000 1.0 10,000
Use of goods and se	rvices		10,000
	Maintenance of Public Sanitary Facilities 0903 - Liquid waste management	1.0 1.0	10,000
Operation 910903 91	usus - Liquid waste inanagement	1.0 1.0	1.0 <b>22,000</b>
Use of goods and se			22,000
	Maintenance of Drains Maintenance of Public Sanitary Facilities		12,000 10,000
		Other expense	9 150,000
Objective 300103 6.2	Sanitation for all and no open defecation by 2030		150,000
Program 92002	ocial Services Delivery		150,000
Sub-Program 92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation 910902 91	0902 - Solid waste management	1.0 1.0	1.0 <b>150,000</b>
Miscellaneous other			150,000
2821017	Refuse Lifting Expenses	Total Cost Centre	150,000
		10101 COSI Centre	962,150

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 11001 GOG	Total By F	<u>'und Soi</u>	<u>irce</u>	428,849
Function Code 70421 Agriculture cs				
Organisation 2960600001 Kintampo Municipal - Kintampo_AgricultureB	Bono East			
·				.1
Location Code 1202200 Kintampo - Kintampo				
	ompensation of emplo	oyees [G	FS]	399,330
bjective 000000 Compensation of Employees				399,336
rogram 92004 Economic Development				399,330
Sub-Program 92004001 SP4.1 Agricultural Services and Management	====			399,330
			'	
Departion 000000	0.0	0.0	0.0	399,336
Wages and salaries [GFS]				399,336
2111001 Established Post				399,33
	Use of goods ar	nd servi	ces	29,51
bjective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	3		 _;	
rogram 92004 Economic Development				29,51
				29,51
Sub-Program 92004001 SP4.1 Agricultural Services and Management				29,51
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,40
Use of goods and services				14.40
2210201 Electricity charges			l l	80
2210202 Water				60
2210511 Local travel cost				9,00
2210709 Seminars/Conferences/Workshops - Domestic				4,00
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	s 1.0	1.0	1.0	9,01
Use of goods and services				9,01
2210102 Office Facilities, Supplies and Accessories				9,01
peration 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND C	UPGRADING OF 1.0	1.0	1.0	4,10
Use of goods and services				4.10
2210502 Maintenance and Repairs - Official Vehicles				2,00
2210502 Wantenance and repairs Oniolal Venicles				2,00
peration <u>910302</u> 910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,10
			L	· — — — —
Use of goods and services 2210711 Public Education and Sensitization				2,000 2,000

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_AgricultureI	Bono East	1
Organisation		┦		_
Location Code	1202200	Kintampo - Kintampo		
			Use of goods and services	22,000
Objective 15080	<u> </u>	gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		22,000
rogram 92004	Economi	c Development	,	22,000
Sub-Program 920	004001 SP4.1	Agricultural Services and Management		22,000
Operation 9101	101 <b>910101 - I</b> I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of aood	s and services			5,000
-	10511 Local tr	avel cost		2,000
		urs/Conferences/Workshops - Domestic		3,000
peration 9101	T	DEFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000
	<u>ion _</u>			2,000
	s and services	• · · · ·		2,000
	10902 Official		(and the line of t	2,000
peration 9103		roduction and acquisition of improved agricultural inputs al inputs at glossary)	(operationalise 1.0 1.0 1.0	15,000
Use of good	s and services			15,000
22	10116 Chemic	als and Consumables		15,000
			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	95,000
Function Code	70421	Agriculture cs		,
Organisation	2960600001	Kintampo Municipal - Kintampo_AgricultureI	Bono East	- 
Location Code	1202200	Kintampo - Kintampo		_'
	1202200		Use of goods and services	95,000
bjective 15080	1 2.3 Dble e a	gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		
rogram 92004	Economi	c Development	¦	95,000
·			/_	95,000
Sub-Program 920	004001    <b>SP4</b> .1	Agricultural Services and Management		95,000
peration 9103		roduction and acquisition of improved agricultural inputs al inputs at glossary)	(operationalise 1.0 1.0 1.0	95,000
Use of good	s and services			95,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/So	urce 12603	DACF ASSEMBLY	Total By F	und Sou	irce	139,000
Function Code	70421	Agriculture cs				
Organisation	2960600001	│ Kintampo Municipal - Kintampo_AgricultureBono East ─│				1
Location Code	1202200	Kintampo - Kintampo				
		Use	of goods ar	d servio	ces	139,000
Objective 15		gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				139,000
Program 920		ic Development			ــــــ، ا ــــــالـــــ	139,000
Sub-Program	92004001 SP4.		-			139,000
Operation	910101 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of g	goods and services					4,000
	2210709 Semin	ars/Conferences/Workshops - Domestic				4,000
Operation	910107 910107 - 0	OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of g	goods and services					60,000
	2210902 Official	Celebrations				60,000
Operation		Production and acquisition of improved agricultural inputs (operationalise al inputs at glossary)	9 1.0	1.0	1.0	75,000
Use of g	goods and services					75,000
	2210116 Chemi	cals and Consumables				75,000

			,			Amo	unt (GH¢
Institution	01	]	Government of Ghana Sector				
Fund Type/So			CIDA	Total By I	Fund Soi	ırce	243,49
Function Cod	le 7042	1	Agriculture cs				
Organisation	2960	600001	Kintampo Municipal - Kintampo_AgricultureBono East	t			-1 
Location Code	e 1202	200	Kintampo - Kintampo	se of goods a	nd convi		243,49
Dijective 1	50801	3 Dble e ag	ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	se ol goous a	ilu servio	/es	í
rogram 920	· 'L_	Economic					243,49
		<u> </u>					243,49
Sub-Program	n 92004001	SP4.1	Agricultural Services and Management			 	243,49
peration	910101	910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,32
Use of	goods and s	services					18,32
	2210201		y charges				1,44
	2210202						1,20
	2210505	-	Cost - Official Vehicles				3,50
	2210509		avel and Transportation				7,18
	2210709		s/Conferences/Workshops - Domestic				5,00
)peration	910102	910102 - PF	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,90
Use of	goods and s						11,90
			acilities, Supplies and Accessories				11,90
Operation	910115	910115 - M/ EXISTING A	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ISSETS	<b>IG OF</b> 1.0	1.0	1.0	27,20
Use of	goods and s	services					27,20
	2210502	Maintena	ance and Repairs - Official Vehicles				9,20
			Lubricants - Official Vehicles				18,00
peration	910301	910301 - Ex	tension Services	1.0	1.0	1.0	117,78
Use of	goods and s	services					117,78
	2210511	Local tra	ivel cost				60,20
	2210708	Refresh	ments				15,00
	2210709		s/Conferences/Workshops - Domestic				36,95
	2210711		ducation and Sensitization				5,62
peration	910302	910302 - Su	rveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,02
Use of	goods and s						5,02
		Local tra					5,02
peration	910304	910304 - Ag	rricultural Research and Demonstration Farms	1.0	1.0	1.0	38,97
Use of	goods and s						38,97
			als and Consumables				9,10
	2210511						15,30
	2210708			-11			14,57
peration	910305	910305 - Pr agricultura	oduction and acquisition of improved agricultural inputs (operation inputs at glossary)	alise 1.0	1.0	1.0	24,30
Use of	goods and s						24,30
	2210116		als and Consumables				6,10
	2210120		e of Petty Tools/Implements				10,00
	2210509	Other Tr	avel and Transportation				8,20

Institution				A	Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		GOG	Total By Fun	d Source	86,213
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_	Office of Departmental Head	Bono East	
Organisation		┦			l
Location Code	1202200	Kintampo - Kintampo			
		Com	pensation of employe	es [GFS]	78,589
Objective 00000	)0 Compensatio	on of Employees		I. II	78,589
Program 92003	Infrastruct	ture Delivery and Management		·———	78,589
Sub-Program 92	002002 SP3 2		===		
Sub-Program 192	003002 10 3.2	Thysical and opabal Franking			78,589
Operation 000	0000		0.0	0.0 0.0	78,589
-	salaries [GFS]				78,589
2'	111001 Establis	hed Post	11	<b>-</b>	78,589
	11.3 Enhance	e inclusive urbanization & capacity for settlement planning	Use of goods and	services	7,624
Objective 31010	<u></u>	ture Delivery and Management		!	7,624
Program 92003				الــــــــــــــــــــــــــــــــــــ	7,624
Sub-Program 92	2003002 SP3.2	Physical and Spatial Planning			7,624
Operation 910	0101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	7,624
Use of good	ds and services				7,624
-		Material and Stationery			1,624
		ance and Repairs - Official Vehicles			3,000
	210511 Local tra				3,000
					mount (GH¢)
Institution	01	Government of Ghana Sector		ſ	(OII¢)
Fund Type/Source	_ <u></u>		Total By Fun	d Source	12,000
Function Code	70133	Overall planning & statistical services (CS)		u source	12,000
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_	Office of Departmental Head	Bono East	— — <u>I</u>
	L	1			
Location Code	1202200	Kintampo - Kintampo			
			Use of goods and	services	12,000
	)2 11.3 Enhance	e inclusive urbanization & capacity for settlement planning			12,000
Objective 31010	Infrastruc	ture Delivery and Management			12,000
	· — — i				
Program 92003	2003002 SP3.2		===[		12,000
Program 92003 Sub-Program 92		Physical and Spatial Planning		10 10	
Program 92003 Sub-Program 92			  1.0	1.0 1.0	
Program 92003 Sub-Program 92 Operation 910 Use of good	0101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	===  1.0	1.0 1.0	7,000
Program 92003 Sub-Program 92 Operation 910 Use of good	ds and services 210101 Printed I	TERNAL MANAGEMENT OF THE ORGANISATION	= = =	1.0 1.0	7,000
Dirogram 92003 Sub-Program 92 Operation 910 Use of good 22 22	ds and services 210101 Printed I 210502 Mainten	TTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery ance and Repairs - Official Vehicles	= = =	1.0 1.0	7,000 7,000 1,000 1,000
Program 92003 Sub-Program 92 Operation 910 Use of good 22 22 22 22	ds and services 210101 Printed I 210502 Mainten 210709 Seminar	ITERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery ance and Repairs - Official Vehicles rs/Conferences/Workshops - Domestic	= =	1.0 1.0	7,000 7,000 1,000 1,000 3,000
Program 92003 Sub-Program 92 Operation 910 Use of good 22 22 22 22	ds and services 210101 Printed I 210502 Mainten 210709 Seminar 210711 Public E	TERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery ance and Repairs - Official Vehicles rs/Conferences/Workshops - Domestic iducation and Sensitization			7,000 7,000 1,000 1,000 3,000 2,000
Program 92003 Sub-Program 92 Operation 910 Use of good 22 22 22 22		ITERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery ance and Repairs - Official Vehicles rs/Conferences/Workshops - Domestic	  1.0	1.0 1.0	7,000 7,000 1,000 3,000 2,000
Program <u>92003</u> Sub-Program <u>92</u> Operation <u>910</u> Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	ds and services 210101 Printed I 210502 Mainten 210709 Seminar 210711 Public E	TERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery ance and Repairs - Official Vehicles rs/Conferences/Workshops - Domestic iducation and Sensitization			7,000 7,000 1,000 3,000 2,000

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)	<b>=</b> <u>-</u> <u>-</u>	
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_	Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo		
			Use of goods and services	20,000
Objective 310102	<u></u>	e inclusive urbanization & capacity for settlement planning		20,000
Program 92003	Infrastruc	ture Delivery and Management	r= 	20,000
Sub-Program 920	03002 SP3.2	Physical and Spatial Planning		20,000
Operation 9110	911001 - La	and acquisition and registration	1.0 1.0 1.0	20,000
Use of goods	s and services			20,000
221	10908 Property	Valuation Expenses		20,000
			Total Cost Centre	118,213

Institution					_	Amu	unt (GH¢)
	01	Government of Ghana Sector				 	
Fund Type/Source		GOG	Total	By Fun	id Soi	ırce	688,045
Function Code	70620	Community Development				· —	
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welf HeadBono East	are & Community Develop	ment_Off	ice of D	epartmental	
Location Code	1202200	Kintampo - Kintampo					
			Compensation of e	mploye	es [G	FS]	676,110
Objective 00000	)0 Compensat	tion of Employees				¦;——	676,116
Program 92002	Social Se	ervices Delivery					
<u>5 102002</u>	——'i						676,110
Sub-Program 92	2002005 <b>SP2</b> .	5 Social Welfare and community services					676,116
Operation 000	000		0	0.0	0.0	0.0	676,116
						L	·
Wages and	salaries [GFS]						676,116
-	111001 Establi	shed Post					676,116
			Use of good	he and	sorvi		11,929
	1 2 lmm!		000 01 9000	ao ana	00111		
		priopriate Social Protection Sys & measures					
Objective 62010	)1	priopriate Social Protection Sys. & measures				<sub>1</sub> — —	11,929
	<u>''-' </u>	priopriate Social Protection Sys. & measures			<u></u>		
Program 92002	Social So  Social So	ervices Delivery				·! ·!	11,92
Program 92002	Social So  Social So					       	11,92
Program 92002 Sub-Program 92	social Si  social Si  2002005 sp2.	ervices Delivery	=====     1	.0	1.0		11,929 11,929 11,929
Program 92002 Sub-Program 92 Operation 910	Social Si     2002005   SP2     101 _ 910101 - I	ervices Delivery	 	.0	1.0		
Program 92002 Sub-Program 92 Operation 910 Use of good	Social Si Social	ervices Delivery	i	.0	1.0		<u> </u>
Program 92002 Sub-Program 92 Operation 910 Use of good		ervices Delivery	=====	.0	1.0		9,929 2,000
Program 92002 Sub-Program 92 Operation 910 Use of good 22 23		arvices Delivery	=====	.0	1.0		9,929 9,929 9,929 9,929 9,929 2,000 3,977
rogram 92002 Sub-Program 92 Operation 910 Use of good 22 23 24 24 24 24 24 25	Image: Social Signature	arvices Delivery		.0	1.0		9,925 2,000 3,977 3,952
rogram 92002 Sub-Program 92 Operation 910 Use of good 22 23 24 24 24 24	Image: Social Signature	ervices Delivery 5 Social Welfare and community services INTERNAL MANAGEMENT OF THE ORGANISATION Diffice Materials and Consumables ravel cost ars/Conferences/Workshops - Domestic		-			11,92: 11,92: 11,92: 9,925 9,925 9,925 9,925 9,925 9,000 3,977 3,952
Program 92002 Sub-Program 92 Use of good 22 22 22 Dperation 910	Image: Social Signature	ervices Delivery 5 Social Welfare and community services INTERNAL MANAGEMENT OF THE ORGANISATION Diffice Materials and Consumables ravel cost ars/Conferences/Workshops - Domestic		-			11,925 11,925 11,925 11,925 9,925 9,925 2,000 2,000 2,000 2,000

2020

	04	Comment of Change Contract			Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200 70620		<u> </u>	Fund Source	12,00
Function Code	10020	Community Development			۱ ــــــــــــــــــــــــــــــــــــ
Organisation	2960801001	<sup>¬</sup> Kintampo Municipal - Kintampo_Social Welfare & - Head Bono East	Community Development_	Office of Departr	mental
-		[1]EauDUIIU Ed3L			
Location Code	1202200	Kintampo - Kintampo			7
			lles of some t	and an ender of	<u>-</u>
			Use of goods a	nd services	12,00
Objective 620101	1 1.3 Impl. app	riopriate Social Protection Sys. & measures			12,000
Program 92002	Social Ser	rvices Delivery			
1051011 152002	— <i>—</i> 'i				12,00
Sub-Program 920	02005 SP2.5	Social Welfare and community services	====		12,00
			l		
Operation 9101	01 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 5,00
					<u> </u>
Use of goods	s and services				5,000
22	10511 Local tra	avel cost			2,00
22	10709 Semina	rs/Conferences/Workshops - Domestic			3,00
Operation 9106	910601 - Se	ocial intervention programmes	1.0	1.0 1	.0 2,00
					<u> </u>
Use of goods	s and services				2,000
22	10709 Semina	rs/Conferences/Workshops - Domestic			2,00
Operation 9106	910602 - G	ender empowerment and mainstreaming	1.0	1.0 1	.0 3,00
					<u> </u>
Use of goods	s and services				3,00
-		rs/Conferences/Workshops/Meetings Expenses -Foreig	n		3,00
Operation 9106	910604 - C	hild right promotion and protection	1.0	1.0 1	.0 2,00
Use of goods	s and services				2.000
-		rs/Conferences/Workshops - Domestic			
-		rs/Conferences/Workshops - Domestic			2,00
-		rs/Conferences/Workshops - Domestic			2,00
22	10709 Semina		Total By F	Fund Source	2,00 Amount (GH¢
22 Institution	10709 Seminar	Government of Ghana Sector	Total By F	Fund Source	2,00 Amount (GH¢
22 Institution Fund Type/Source Function Code	10709 Seminar 01 ] 12603   70620	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare &			2,00 Amount (GH¢ 19,000
22 Institution Fund Type/Source	10709 Seminal	Government of Ghana Sector DACF ASSEMBLY Community Development			2,00 Amount (GH¢ 19,000
22 Institution Fund Type/Source Function Code Organisation	10709 Seminar 01 ] 12603   170620   2960801001 _	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East			2,00 Amount (GH¢ 19,000
22 Institution Fund Type/Source Function Code	10709 Seminar 01 ] 12603   70620	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare &			2,00 <u>Amount (GH¢</u> 19,00
22 Institution Fund Type/Source Function Code Organisation	10709 Seminar 01 ] 12603   170620   2960801001 _	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East		Office of Depart	2,00 Amount (GH¢ 19,000
22 Institution Fund Type/Source Function Code Organisation Location Code	10709 Seminar 01 12603   170620   2960801001   1202200   1202200	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East	Community Development_	Office of Depart	2,00 Amount (GH¢ 19,000
22 Institution Fund Type/Source Function Code Organisation	10709 Seminar 12603   170620   2960801001   1202200   11.3 Impl. app	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo	Community Development_	Office of Depart	2,00 Amount (GH¢ 19,000 nental 19,000
22 Institution Fund Type/Source Function Code Organisation Location Code	10709 Seminar 12603   170620   2960801001   1202200   11.3 Impl. app	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo	Community Development_	Office of Depart	
22 Institution Fund Type/Source Function Code Organisation Location Code Dbjective 2000 2007 2007 2007 2007 2007 2007 200	10709 Seminar 01 ] 12603   12603   2950801001 _ 1202200 _ 1.3 Impl. app 	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery	Community Development_	Office of Depart	2,000 Amount (GH¢) 19,000 nental 19,000 19,0
22 Institution Fund Type/Source Function Code Organisation Location Code Dispective	10709 Seminar 01 ] 12603   12603   2950801001 _ 1202200 _ 1.3 Impl. app 	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo	Community Development_	Office of Depart	2,000 Amount (GH¢) 19,000 nental 19,000 10 10 10 10 10 10 10 10 10 10 10 10
22 Institution Fund Type/Source Function Code Organisation Location Code Dispective E2010 'rogram 92002 Sub-Program 920	10709 Seminar 01 ] 12603   170620 ] 2960801001 ] 1202200 ] 111.3 Impl. app 1   .3 Impl. app 1   .3 Impl. app 1   .5 colar Ser 002005   .5 P2.5	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services	Community Development	Office of Depart	2,00 Amount (GH¢ 19,000 mental 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000
22 Institution Fund Type/Source Function Code Organisation Location Code Dbjective 2000 2007 2007 2007 2007 2007 2007 200	10709 Seminar 01 ] 12603   170620 ] 2960801001 ] 1202200 ] 111.3 Impl. app 1   .3 Impl. app 1   .3 Impl. app 1   .5 colar Ser 002005   .5 P2.5	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery	Community Development_	Office of Depart	2,00 Amount (GH¢ 19,000 mental 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000
22 Institution Fund Type/Source Function Code Organisation Location Code Dispective E2010 Sub-Program 9202 Disperation 9101	10709 Seminar 12603 12603 12603 2960801001 1002200 111.3 Impl. app 111.3 Impl. app 1002005 1572.5 101 1910101 - IN	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services	Community Development	Office of Depart	2,00 Amount (GH¢) 19,000 nental 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000 19,000
Institution       Fund Type/Source       Function Code       Organisation       Location Code       Objective     620100       Program     192002       Sub-Program     19202       Operation     1910       Use of goods	10709 Seminar 12603 12603 2960801001 1202200 111.3.3 mpl. app 111.3.3 mpl. app 102005 15925 101 910107 - IN s and services	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION	Community Development	Office of Depart	2,00 Amount (GH¢ 19,000 nental 19,000 10,000 19,000 19,000 10,000 19,000 10,000 19,000 10,000 19,000 10,
22 Institution Fund Type/Source Function Code Organisation Location Code Dispective [52010] Sub-Program [92002] Sub-Program [92002 Use of good 22	10709 Seminal 01 ] 12603   70620 ] 2960801001 ] 1202200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic	Community Development	Office of Department	2,000 Amount (GH@) 19,000 nental
Institution       Fund Type/Source       Function Code       Organisation       Location Code       Objective     620100       Program     192002       Sub-Program     19202       Operation     1910       Use of goods	10709 Seminal 01 ] 12603   70620 ] 2960801001 ] 1202200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION	Community Development	Office of Department	2,000 Amount (GH¢) 19,000 nental 19,000 10,000 10,0
22 Institution Fund Type/Source Function Code Organisation Location Code Dispective [52010] Sub-Program [92002] Sub-Program [92002 Use of good 22	10709 Seminal 01 ] 12603   70620 ] 2960801001 ] 1202200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic	Community Development	Office of Department	2,00 Amount (GH¢ 19,000 nental 19,000 10,000 10,000 19,000 10,
22       Institution       Function Code       Organisation       Location Code       Objective       (a) 2002       Sub-Program       (a) 2002       Operation       (a) 2002       Use of good       (a) 2002       Operation       (a) 2002	10709 Seminal 01 ] 12603   70620 ] 2960801001 ] 1202200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200 ] 120200	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic	Community Development	Office of Department	2,00 Amount (GH¢ 19,000 nental 19,000 10,000 10,
Institution       Fund Type/Source       Function Code       Organisation       Location Code       Objective     [2000]       Orgaram     [92002]       Sub-Program     [920]       Operation     [910]       Use of good     22       Operation     [910]       Use of good     22       Operation     [910]	10709 Seminal 01 12003 12003 12003 12003 1200200 120000 12000 1200200 12000 10	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic ender empowerment and meinstreaming rs/Conferences/Workshops/Meetings Expenses -Foreig	Community Development	Office of Depart           nd         services           1.0         1           1.0         1	2,00 Amount (GH¢ 19,000 nental 19,000 10,000 10,
Institution       Fund Type/Source       Function Code       Organisation       Location Code       Objective     [2000]       Orgaram     [92002]       Sub-Program     [920]       Operation     [910]       Use of good     22       Operation     [910]       Use of good     22       Operation     [910]	10709         Seminal           01         1           12603         1           12603         1           1202200         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1002005         1           1001         910107 - IN           s and services         1           1002         9 minal	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TTERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic ender empowerment and mainstreaming	Community Development	Office of Departs           Ind         services           1.0         1           1.0         1	2,00 Amount (GH¢) 19,000 nental 19,000 19
22       Institution       Fund Type/Source       Function Code       Organisation       Location Code       Objective     [62010]       Objective     [62010]       Sub-Program     [92002]       Sub-Program     [92002]       Operation     [910]       Use of good     22       Operation     [910]       Use of good     22	10709         Seminal           01         1           12603         1           12603         1           1202200         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1002005         1           1001         910107 - IN           s and services         1           1002         9 minal	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic ender empowerment and meinstreaming rs/Conferences/Workshops/Meetings Expenses -Foreig	Community Development	Office of Departs           Ind         services           1.0         1           1.0         1	2,00 Amount (GH¢) 19,000 nental 19,000 19
Institution       Function Code       Organisation       Location Code       Objective       (62010)       Program       92002       Sub-Program       Operation       9100       Use of good:       100       Use of good:       101       Use of good:       102       Operation       9106       102	10709         Seminal           01         1           12603         1           12603         1           1202200         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1002005         1           1001         910107 - IN           s and services         1           1002         9 minal	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic ender empowerment and meinstreaming rs/Conferences/Workshops/Meetings Expenses -Foreig	Community Development	Office of Departs           Ind         services           1.0         1           1.0         1	2,00 Amount (GH¢ 19,000 nental 19,000 10,000 10,
22       Institution       Function Code       Organisation       Location Code       Objective       (2010)       Program       (92002)       Sub-Program       (92002)       Operation       (910)       Use of good       (1)       Use of good       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (2)       (3)       (4)       (5)       (1)       (2)       (3)       (4)       (5)       (1)       (2)       (3)       (4)       (5)       (1)       (2)       (3)       (4)       (5)       (5)       (5)       (5)       (5)       (5)       (5)       (5)       (5)       (6)       (7)    <	10709         Seminal           01         1           12603	Government of Ghana Sector DACF ASSEMBLY Community Development Kintampo Municipal - Kintampo_Social Welfare & Head_Bono East Kintampo - Kintampo riopriate Social Protection Sys. & measures vices Delivery Social Welfare and community services TERNAL MANAGEMENT OF THE ORGANISATION rs/Conferences/Workshops - Domestic ender empowerment and meinstreaming rs/Conferences/Workshops/Meetings Expenses -Foreig	Community Development	Office of Departs           Ind         services           1.0         1           1.0         1	2,00 Amount (GH¢) 19,000 nental 19,000 19

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

	Amou	int (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12607 DACF PWD	Total By Fund Source	357,000
Function Code 70620 Community Development		
Organisation 2960801001 Kintampo Municipal - Kintampo_Social Wo	elfare & Community Development_Office of Departmental	
Location Code 1202200 Kintampo - Kintampo		
	Use of goods and services	230,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		
· · · · <u>  </u>		230,000
Program 92002 Social Services Delivery	,— — 	230,000
Sub-Program 92002005 SP2.5 Social Welfare and community services		230,000
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	230,000
Use of goods and services		230,000
2210120 Purchase of Petty Tools/Implements		170.000
2210709 Seminars/Conferences/Workshops - Domestic		60,000
	Other expense	127,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	l	127,000
Program 92002 Social Services Delivery		127,000
10gram 192002		127,000
Sub-Program 92002005 Sp2.5 Social Welfare and community services		127,000
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	127,000
Miscellaneous other expense		127,000
2821019 Scholarship and Bursaries		127,000
	Total Cost Centre	1,076,045

Kintampo Municipal – Kintampo PBB System Version 1.3

Wednesday, December 11, 2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		GOG	Total By Fu	nd Source	182,439
Function Code	70610	Housing development			
Organisation	2961001001	<sup></sup>	artmental HeadBono Ea	ast	
Location Code	1202200	Kintampo - Kintampo			
	<u> </u>	Comp	ensation of employ	ees [GFS]	182,439
bjective 00000	0 Compensa	tion of Employees		l	182.439
rogram 92003	Infrastru	Icture Delivery and Management			182.439
Sub-Program 92	003003	3 Public Works, rural housing and water management			182,439
peration 000	000		0.0	0.0 0.0	0 <b>182,439</b>
Wages and	salaries [GFS]				182.439
-	111001 Establ	ished Post			182,439
					Amount (GH¢)
nstitution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fu	nd Source	88,500
Function Code	70610	Housing douglopment	<u>10100 Dy 101</u>	a source	
	70610	Housing development			
	70610 2961001001	Housing development Kintampo Municipal - Kintampo_Works_Office of Dep 			 
Organisation	==-				
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Dep		ast	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Dep	artmental Head_Bono E	ast	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Dep	artmental Head_Bono E	ast	
Organisation Location Code bjective 31010 rogram 92003	2961001001 1202200 ] 11.3 Enhar Infrastro	Kintampo Municipal - Kintampo_Works_Office of Dep	artmental Head_Bono E	ast	
Organisation Location Code bjective 31010 rogram 92003	2961001001 1202200 ] 11.3 Enhar Infrastro	Kintampo Municipal - Kintampo_Works_Office of Dep	artmental Head_Bono E	ast	
Drganisation Location Code bjective 31010 rogram 92003 sub-Program 92	2961001001 1202200 11.3 Enhar 12.11.3 Enhar 1.1.3 Enh	Kintampo Municipal - Kintampo_Works_Office of Dep	artmental Head_Bono E	ast	
Organisation Location Code bjective 31010 rogram 192003 Sub-Program 192 pperation 910	2961001001 1202200 11.3 Enhar 12.11.3 Enhar 1.1.3 Enh	Kintampo Municipal - Kintampo Works Office of Dep	Use of goods and	ast	
Organisation Location Code Objective 31010 rogram 92003 Sub-Program 92 Operation 910 Use of good	2961001001           1202200           1           101.3 Enhar           101.13 Enhar	Kintampo Municipal - Kintampo Works Office of Dep	Use of goods and	ast	
Organisation Location Code bijective 31010 rogram 92003 Sub-Program 92 Operation 910 Use of good 22	2961001001 [1202200 ] [11.3 Enhar [11.3 E	Kintampo Municipal - Kintampo_Works_Office of Dep Kintampo - Kintampo ce inclusive urbanization & capacity for settlement planning icture Delivery and Management 3 Public Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION	Use of goods and	ast	
Organisation Location Code bijective 31010 rogram 92003 Sub-Program 92 peration 910 Use of good 22 22 23	2961001001 2961001001 1202200 ] 2    11.3 Enhar 0    Infrastra 0    100 101    910101- 35 and services 210101 Printe 210509 Other 210511 Local	Kintampo Municipal - Kintampo_Works_Office of Dep	Use of goods and	services	
Organisation Location Code bjective 31010 rogram 92003 Sub-Program 92 peration 910 Use of good 22 22 22	2961001001 2961001001 1202200 ] 2    11.3 Enhar 2    Infrastre 003003 ]  5P3 101 _  970170- ds and services 210101 Printe 210509 Other 210511 Local 115 _  97015-	Kintampo Municipal - Kintampo_Works_Office of Dep Kintampo - Kintampo K	Use of goods and	ast	
Organisation Location Code bijective 31010 rogram 92003 Sub-Program 92 peration 910 Use of good 22 23 22 22 22	2961001001 2961001001 1202200 ] 2    11.3 Enhar 2    Infrastre 003003 ]  5P3 101 _  970170- ds and services 210101 Printe 210509 Other 210511 Local 115 _  97015-	Kintampo Municipal - Kintampo_Works_Office of Dep Kintampo - Kintampo - Kintampo Kintampo - Kin	Use of goods and	services	
Organisation Location Code Objective 31010 rogram 92003 Sub-Program 92 Operation 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	2961001001           1202200           1           101           101           101           910101           101           910101           101           910101           101           910101           101           910101           101           910101           101           910115           EXISTING           101           910115           10509           0150           01511           Local           115           910115           EXISTING           ds and services	Kintampo Municipal - Kintampo_Works_Office of Dep Kintampo - Kintampo - Kintampo Kintampo - Kin	Use of goods and	services	
Departion 92003 Sub-Program 92 Departion 910 Use of good 22 22 22 23 24 24 25 25 25 25 25 25 25 25 25 25 25 25 25	2961001001           1202200           1           1002200           1           101           101           101           101           101           101           101           101           101           101           101           1010           115           115           115           115           115           115           115           115           115           115           115           10002           115	Kintampo Municipal - Kintampo_Works_Office of Dep Kintampo - Kintampo Kintampo - Kintampo Ce inclusive urbanization & capacity for settlement planning Ceture Delivery and Management 3 Public Works, rural housing and water management 3 Public Works, rural housing and water management INTERNAL MANAGEMENT OF THE ORGANISATION  d Material and Stationery Travel and Transportation travel cost MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR 3 ASSETS	Use of goods and	services	

			Amo	unt (GH¢)
Institution         Government of Ghana Sector           Fund Type/Source         12603           Function Code         70610           Housing development	Total By Fu		<u>rc</u> e	435,268
Organisation 2961001001 Vintampo Municipal - Kintampo Works_Office of Departme	ntal HeadBono Ea	nst 		
Location Code 1202200 Kintampo - Kintampo				
Us	e of goods and	service	es 🗌 🔤	302,000
Dbjective       31002         I       11.3 Enhance inclusive urbanization & capacity for settlement planning				302,000
Program 92003 Infrastructure Delivery and Management			,	302,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	_			302,000
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation Operation 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910115 910 910 910 9 9 9 9 9 9 9 9 9 9 9 9 9 9	<b>OF</b> 1.0	1.0	1.0	2,000 300,000
Use of goods and services 2210602 Repairs of Residential Buildings				300,000 100,000
2210603 Repairs of Office Buildings				80,000
2210617 Street Lights/Traffic Lights				120,000
	Non Financi	al Asse	ts	133,268
Dispective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning			 	133,268
rogram 92003 Infrastructure Delivery and Management				133,268
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	=			133,268
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	133,268
Fixed assets				133,268
3111153 WIP - Bungalows/Flats				33,268
3111158 WIP-Barracks				100,000
	Total Cost	t Centre	e	706,207

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source Function Code	12200 70630	IGF Total By Fu	and Source 23,000
	2961003001	Water supply Kintampo Municipal - Kintampo_Works_WaterBono East	<u>_</u>
Organisation	2961003001	-1	
Location Code	1202200		]
		Non Financ	ial Assets23,000
Objective 57010	2 6.1 Achieve	e univ. and equit access to water	23,000
rogram 92003	Infrastru	cture Delivery and Management	
Sub-Program 92	003003 <b>SP3</b> .		
roject 910	114 910114 - /	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0	1.0 1.0 23,000
· <u>·</u> ··			
Fixed assets			23,000
31	13162 WIP -	water Systems	23,000 Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP Total By Fu	und Source 50,000
Function Code	70630	Water supply	
Organisation	2961003001	□ <sup>I</sup> Kintampo Municipal - Kintampo_Works_Water_Bono East □	
Location Code	1202200	Kintampo - Kintampo	
		Non Finance	ial Assets 50,000
Objective 57010	2 6.1 Achieve	e univ. and equit access to water	50,000
rogram 92003	Infrastru	cture Delivery and Management	!
Sub-Program 920	03003 SP3.	3 Public Works, rural housing and water management	<u>50,000</u>
		İ	
roject 910	910114 - /	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0	1.0 1.0 <b>50,000</b>
Fixed assets	6		50,000
31	13162 WIP -	Water Systems	50,000
	- <u></u> 1		Amount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector	and Source 50,000
Function Code	70630	DACF ASSEMBLY Total By Fu	<u>ina source</u> 50,000
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East	 _
Location Code	1202200	Kintampo - Kintampo	
		Non Financ	cial Assets 50,000
Objective 57010	<u> </u>	e univ. and equit access to water	50,000
rogram 92003	Infrastru	cture Delivery and Management	50.000
Sub-Program 92	003003 <b>SP3</b> .	3 Public Works, rural housing and water management	
roject 910	114 910114 - /	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0	1.0 1.0 50,000
<u>,</u>			
Fixed assets		Water Systems	50,000
31			
	13162 WIP -	Total Cos	50,000 st Centre 123,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	50,000
Function Code	70451	Road transport		
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder RoadsBon	o East 	l
Location Code	1202200	Kintampo - Kintampo		]
			Non Financial Assets	50,000
Objective 31010	2   11.3 Enhance	inclusive urbanization & capacity for settlement planning		50,000
Program 92003	Infrastructu	ire Delivery and Management		50,000
Sub-Program 920	003003 SP3.3 F	ublic Works, rural housing and water management	=	50,000
Project 910	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 <b>50,000</b>
Fixed assets	3			50,000
31	11360 WIP-Fee	der Roads		50,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads_Bon	o East	
Location Code	1202200	Kintampo - Kintampo		]
			Non Financial Assets	150,000
Objective 31010	2 11.3 Enhance	inclusive urbanization & capacity for settlement planning		150,000
Program 92003	Infrastructu	re Delivery and Management		150.000
Sub-Program 920	003003 SP3.3 F	ublic Works, rural housing and water management	=	150,000
Project 910	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 150,000
Fixed assets	6			150,000
31	11360 WIP-Fee	der Roads		150,000
			Total Cost Centre	200,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	151,000
Function Code 70411 General Commercial & economic affairs (CS)	==	
Organisation 2961101001 Kintampo Municipal - Kintampo_Trade, Industry and	I Tourism_Office of Departmental HeadBono	-) _]
Location Code 1202200 Kintampo - Kintampo		
	Use of goods and services	6,000
Dbjective 150301 8.3 Promote devit-oriented plicies tht supprt prdctive activities	  i===	6,000
Program 92004 Economic Development		6,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services		6,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services		2,000
2210511 Local travel cost		2,000
Deperation 910205 910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	4,000
Use of goods and services		4,000
2210709 Seminars/Conferences/Workshops - Domestic		4,000
	Non Financial Assets	145,000
Dejective         18.3 Promote dev't-oriented plicies tht supprt proteive activities	! !	145,000
rogram 92004   Economic Development	=! الـ	145,000
Sub-Program 92004002 Sub-Program 92004002 Sub-Program 92004002		145,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000
Fixed assets		145,000
3111354 WIP - Markets		135,000
3113111 Heritage Assets		10,000

unt (GH¢)	Amo			
			Government of Ghana Sector	nstitution
410,000	u <u>rce</u>	Total By Fund Sour	DACF ASSEMBLY	und Type/Source
-,			General Commercial & economic affairs (CS)	unction Code
1	ead_Bono	urism_Office of Departmental Head	Kintampo Municipal - Kintampo_Trade, Industry and T	Organisation
_			East	0
			Kintampo - Kintampo	ocation Code
10,000	es 🔄	Use of goods and service		
10,000			dev't-oriented plicies tht supprt prdctive activities	pjective 150301
10,000	r		Development	ogram 92004
10,000		==	Trade, Industry and Tourism Services	ub-Program 920
4,000	1.0	1.0 1.0	TERNAL MANAGEMENT OF THE ORGANISATION	peration 9101
4,000				Use of goods
4,000			vel cost	221
6,000	1.0	1.0 1.0	omotion and transfer of appropriate technology	peration 9102
6,000				Use of goods
6,000			s/Conferences/Workshops - Domestic	221
400,000	ets	Non Financial Asset		
400,000	!		dev't-oriented plicies tht supprt prdctive activities	pjective 150301
400,000	,		Development	ogram 92004
400,000		==	Trade, Industry and Tourism Services	ub-Program 920
400,000	1.0	1.0 1.0	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	oject <u>9101</u>
400,000				Fixed assets
100,000			arkets	311
300,000			ectrical Networks	311
unt (GH¢)	Amo			
			Government of Ghana Sector	nstitution
542,417	u <u>rce</u>	Total By Fund Sour		und Type/Source
-1			General Commercial & economic affairs (CS)	unction Code
	eadBono	urism_Office of Departmental Head	Kintampo Municipal - Kintampo_Trade, Industry and East	Organisation
			Kintampo - Kintampo	ocation Code
542,417	ets	Non Financial Asset		
542,417			dev't-oriented plicies tht supprt prdctive activities	pjective 150301
542,417			Development	ogram 92004
542,417		==	Trade, Industry and Tourism Services	ub-Program 920
542,417	1.0	1.0 1.0	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	oject 9101
542,417	L			
542,417				Fixed assets

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Institution 01 Government of Ghana Sector	Amo	unt (GH¢)
Fund Type/Source         13402         DONOR POOLED           Function Code         70411         General Commercial & economic affairs (CS)	Total By Fund Source	79,000
Organisation 2961101001 Kintampo Municipal - Kintampo_Trade, Industry ar	nd Tourism_Office of Departmental Head_Bono	
Location Code 1202200 Kintampo - Kintampo		
	Use of goods and services	79,000
bjective       18.3 Promote dev't-oriented plicies tht supprt prdctive activities		79,000
Program 92004 Economic Development	,	79,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	====	79,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<u> </u>	14,000
Use of goods and services		14,000
2210101 Printed Material and Stationery		2.000
2210502 Maintenance and Repairs - Official Vehicles		6,000
2210511 Local travel cost		6,000
Deperation 910205 910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	65,000
Use of goods and services		65.000
2210708 Refreshments		10,000
2210709 Seminars/Conferences/Workshops - Domestic		55,000
	Total Cost Centre	1,182,417

#### BUDGET DETAILS BY CHART OF ACCOUNT,

Institution					Amount (GH¢)
institution	01	Government of Ghana Sector			]
Fund Type/Source		IGF	Total By Fu	<u>nd Source</u>	9,061
Function Code	70360	Public order and safety n.e.c			 +,
Organisation	2961500001	<sup> </sup> Kintampo Municipal - Kintampo_Disaster Prevention_ 	Bono East		
					/
ocation Code	1202200	Kintampo - Kintampo			<u>]</u>
		educ. towards climate change mitigation	Use of goods and	services	4,000
bjective 37020	<u>''' </u>	nental Management			4,000
ogram 92005					4,000
ub-Program 92	005001 SP5.1	Disaster prevention and Management	- — —   I		4,000
peration 910	101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 <b>3,000</b>
Use of good	ds and services				3,000
22		rs/Conferences/Workshops - Domestic			3,000
peration 910	701 910701 - D	lisaster management	1.0	1.0 1	.0 <b>1,000</b>
-	ds and services				1,000
22	210711 Public I	Education and Sensitization			1,000
			Other	expense	5,061
ojective 37020	<u>''</u> '  `	educ. towards climate change mitigation			5,061
ogram 92005	Environn	nental Management			5,061
ub-Program 92	005001 SP5.1	Disaster prevention and Management	==		5,061
peration 910	701 910701 - D	isaster management	1.0	1.0 1	.0 5,061
Miscellaneo	ous other expense	3			5,061
	321009 Donatio				5.061
					Amount (GH¢)
nstitution	01	Government of Ghana Sector			
und Type/Source	L J	DACF MP	Total By Fu	nd Source	30,000
	70360	Public order and safety n.e.c			7
unction Code					±
unction Code	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention_	Bono East		
unction Code	2961500001	"Kintampo Municipal - Kintampo_Disaster Prevention_ 	Bono East		
	2961500001 1202200	Kintampo Municipa - Kintampo_Disaster Prevention_	_Bono East		i <u>]</u>
unction Code	1202200	Kintampo		expense	 ] [30,000
unction Code	1202200	Kintampo - Kintampo		expense	T
unction Code Organisation ocation Code	1202200	Kintampo		expense	30,000
unction Code Organisation ocation Code	1202200	Kintampo - Kintampo		expense	30,000
unction Code Organisation ocation Code ojective 37020 opgram 92005 ub-Program 92	[1202200 ] 1    1.3.3 Imprv. o    Environn 005001    SP5.1	Kintampo - Kintampo			
unction Code Organisation ocation Code Ojective 37020 ogram 92005 ub-Program 92 peration 910	[1202200 ] 1    1.3.3 Imprv. o    Environn 005001    SP5.1	Kintampo       Kintampo         seduc. towards climate change mitigation         mental Management         Disaster prevention and Management	Other		30,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 70360 Public order and safety n.e.c		44,000
Organisation 296150000 Kintampo Municipal - Kintampo_Disaster Prevention	Bono East 	
	Use of goods and services	14,000
Objective 370201 11.3.3 Imprv. educ. towards climate change mitigation		
Program 92005 Environmental Management	!	14,000
		14,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		14,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services		6,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000
Dperation 910701 910701 - Disaster management	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210709 Seminars/Conferences/Workshops - Domestic		8,000
	Other expense	30,000
Dbjective 370201 11.3.3 Imprv. educ. towards climate change mitigation		30,000
Program 92005 Environmental Management		30,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		30,000
Dperation 910701 910701 - Disaster management	1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
2821009 Donations		30,000
	Total Cost Centre	83,061

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							Ame	ount (GH¢)
nstitution Fund Type/Source Function Code	01 11001 70451	 -	Government of Ghana Sector	- <b></b>	Total By F	und Sou	rce	329,956
Organisation	296160	00001	Kintampo Municipal - Kintampo_Urban Roads	Bono East			i	- 
ocation Code	120220	10	Kintampo - Kintampo					!
		<u> </u>		Use	of goods an	d servic	es	29,956
bjective 31010	2 111.3	3 Enhance	inclusive urbanization & capacity for settlement plann					29,956
ogram 92003	- 1	nfrastruct	ure Delivery and Management					29,950
ub-Program 920	003003	SP3.3 I	Public Works, rural housing and water management		=		!=	29,950
peration 910	101 <b>9</b> 1	10101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	<u> </u>	1.0	1.0	1.0	19,228
Use of good	s and se	rvices						19,228
22	10101	Printed N	Aterial and Stationery					8,500
			ance and Repairs - Official Vehicles					2,000
		Other Tra Local tra	avel and Transportation					6,00
peration 911			ver cost pervision and regulation of infrastructure developmen	t	1.0	1.0	1.0	2,72 10,72
Use of good	s and se	rvices						10,728
22	10511	Local tra	vel cost					10,72
					Non Finan	cial Asse	ts	300,00
jective 31010	<u> </u>		inclusive urbanization & capacity for settlement plann	ing			!	300,00
ogram 92003	h	nfrastruct	ure Delivery and Management				<u> </u>	300,00
ub-Program 920	003003	SP3.3 I			=		!= 	300,00
oject 910	114 91	10114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	300,000
Fixed assets								300,000
31	11301	WIP-Orb	an Roads				Ame	300,000 (GH¢)
stitution	01		Government of Ghana Sector					
und Type/Source			DACF ASSEMBLY		Total By F	<u>und Sou</u>	<u>rce</u>	3,000
unction Code	70451	_	Road transport					-1
Organisation	296160	00001	<sup>II</sup> Kintampo Municipal - Kintampo_Urban Roads_ II	Bono East				_
ocation Code	120220	00	Kintampo - Kintampo					
					e of goods an	d servic	es	3,00
pjective 31010	<u> </u>		inclusive urbanization & capacity for settlement plann	ing				3,00
ogram 92003		nfrastruct	ure Delivery and Management				 	3,00
ub-Program 920	003003	SP3.3 I	Public Works, rural housing and water management		-			3,000
peration 911	101 <b>9</b> 1	11101 - Su	pervision and regulation of infrastructure developmen	t	1.0	1.0	1.0	3,000
Use of good 22		rvices Local tra	vel cost					3,000 3,000
					Total Co	st Centr	e [	332,95
					Total Vo	ote		10,508,90

Wednesday, December 11, 2019

		SUMMARY	OF EXPEN	DITURE 6	202t 1Y PROGR	2020 APPROPRIATION OGRAM, ECONOMIC C	IATION OMIC CL	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	I AND FL	<b>DNION</b>		(in GH Cedis)			
		Central GOG and CF	d CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	irtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex	Capex TotalIGF STATUTORY Capex ABFA	TORY Cap.	ex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Kintampo Municipal - Kintampo	3,023,240	2,284,562	2,089,924	7,397,726	130,749	1,080,301	363,000	1,574,050	•	0	0	322,499	0	322,499	10,508,907
Management and Administration	1,098,111	905,540	15,000	2,018,651	130,749	752,240	30,000	912,989	0	0	0	0	0	0	2,966,855
SP1: General Administration	610,182	771,540	15,000	1,396,722	130,749	492,640	10,000	633,389	•	0	0	0	0	0	2,045,711
SP2: Finance	367,885	10,000	0	377,885	0	153,600	20,000	173,600	0	0	0	0	0	0	551,485
SP3: Human Resource	42,602	60,000	0	102,602	0	40,000	0	40,000	0	0	0	0	0	0	162,217
SP4: Planning, Budgeting, Monitoring and Evaluation	77,442	64,000	0	141,442	0	66,000	0	66,000	0	0	0	0	0	0	207,442
Social Services Delivery	1,264,765	668,929	991,656	2,925,350	0	190,500	115,000	305,500	0	0	0	0	0	0	3,867,850
SP2.1 Education, youth & sports and Library services	0	343,000	661,656	1,004,656	0	54,000	45,000	000'66	0	0	0	0	0	0	1,383,656
SP2.2 Public Health Services and management	0	85,000	330,000	415,000	0	21,000	10,000	31,000	0	0	0	0	0	0	446,000
SP2.3 Ervironmental Health and sanitation Services	588,650	210,000	0	798,650	0	103,500	60,000	163,500	0	0	0	0	0	0	962,150
SP2.5 Social Welfare and community services	676,116	30,929	0	707,045	0	12,000	0	12,000	0	0	0	0	0	0	1,076,045
Infrastructure Delivery and Management	261,028	362,580	683,268	1,306,876	0	100,500	73,000	173,500	0	0	0	o	0	0	1,480,376
SP3.2 Physical and Spatial Planning	78,589	27,624	0	106,213	0	12,000	0	12,000	0	0	0	0	0	0	118,213
SP3.3 Public Works, rural housing and water management	182,439	334,956	683,268	1,200,663	0	88,500	73,000	161,500	0	0	0	0	0	0	1,362,163
Economic Development	399,336	273,513	400,000	1,072,849	0	28,000	145,000	173,000	0	0	0	322,499	0	322,499	2,110,765
SP4.1 Agricultural Services and Management	399,336	263,513	0	662,849	0	22,000	0	22,000	0	0	0	243,499	0	243,499	928,348
SP4.2 Trade, Industry and Tourism Services	0	10,000	400,000	410,000	0	6,000	145,000	151,000	0	0	0	79,000	0	79,000	1,182,417
Environmental Management	0	74,000	0	74,000	0	9,061	0	9,061	•	0	0	0	0	0	83,061
SP5.1 Disaster prevention and Management	0	74,000	0	74,000	0	9,061	0	9,061	0	0	0	0	0	0	83,061

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