



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**KINTAMPO MUNICIPAL ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Kintampo Municipal Assembly  
Brong Ahafo Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KMA	Kintampo Municipal Assembly
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kintampo Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)



## **BACKGROUND**

### **Establishment of Kintampo Municipal Assembly**

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

### **Vision**

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

### **Mission**

6. The Kintampo Municipal Assembly exists to improve the quality of life of the people in the municipality through the provision of social infrastructure and amenities, promotion of human development and creation of employment opportunities with the total involvement of the people.

### **Municipal Assembly Structure**

#### **Executive Committee**

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

- Disaster

### **Departments of the Assembly**

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

### **Numerical Strength of the Assembly**

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

### **Sub District Structures**

12. There are four sub District Structures made up of
  - Kintampo Urban Council
  - Babatokuma Zonal Council
  - Kadelso Zonal Council

- New Longoro Zonal council.

### **Area of coverage**

13. Geographically, the Kintampo Municipal Assembly is located at the center of the country. It is located between latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E and shares common boundaries with five (5) other districts in the Country:, namely; Central Gonja District to the north; Bole District to the west; East Gonja District to the north-east Kintampo South District to the south; and Pru District to the south- east. The Municipality has a surface area of about 5,108km<sup>2</sup> occupying approximately 12.9 percent of the total land area of the Brong Ahafo Region (39,557km<sup>2</sup>).

### **Population Structure**

14. Kintampo Municipal has an estimated population of 111,263 (2011 Estimate) comprising 53,940 males and 57,323 females, representing 51.5 percent and 48.8 percent respectively with a growth rate of 2.6 percent:
  - 29.5 percent of the population is aged between 0 – 14 years.
  - 64 percent is aged between 15-64 years.
  - 6.5 percent is aged 65 years and above.
15. Municipality has a population density of 21.75 persons per square kilometer. This implies that there is little pressure on the land with large tracts of land available for agricultural purposes.

### **Capital**

16. The Municipal Capital, Kintampo, is about 130km to the east of the regional capital, Sunyani. The major towns include Kintampo, Babatokuma, Busuama, and Dawadawa No. 1& 2 Gulumpe, Kadelso, Kunsu, New Longoro, Portor and Kawampe.

## **ECONOMY**

### **Major Economic Activities**

17. The major economic activity in the District is in the agricultural sector which employs approximately 71.1 percent of the total working population. The remaining 28.9 percent population is distributed among commerce, industry and services.
18. The major food crops produced are yam, maize, cowpea, cassava, rice, plantain, groundnuts, beans, cashew, mango, tomato, onions, watermelons, garden eggs and soya beans. There are weekly markets at Kintampo, Babatokuma, Dawadawa, Gulumpe and New Longoro where communities undertake commercial activities.

### **Financial Institutions**

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

### **Telecommunications**

20. Vodafone, Tigo, MTN, Airtel and Expresso networks operate in the Municipal Assembly. However coverage stands at approximately 60 percent of the District area..

### **Tourism**

21. There are two major tourist facilities namely the Kintampo Water Falls and the Fuller Water Falls. Other attractions include the Slave Market at Kunsu and the European Cemetery at Kintampo. There are a total of 9 hospitality facilities in the Municipal Assembly.

## PERFORMANCE

### Revenue

#### IGF compared to Total Revenue

22. As shown in Table 3, the percentage contribution of IGF to total revenue for all years indicated is less than five percent. This shows that as compared to other sources of revenue, IGF does not make a significant contribution.

#### Transfers to Total Revenue

23. As shown in Table 3, the bulk of the District's revenue comes from transfers. This is indicated by the average contribution of 97.5 percent for 2009 and 2010.

#### District Assemblies' Common Fund (DACF)

24. In all three years indicated in Table 4, the District received less than the budgeted amount. This is shown by the variance of 80.12 percent and 53.16 percent in 2009 and 2010 respectively. These figures represent the percentage of the budgeted amount that was not received.
25. The annual change represents the change in the absolute amounts received between two years. From the table, the annual percentage change of 140.34 percent between 2009 and 2010 indicates that there was a significant increase in the amount received in 2010 as compared to the receipts in 2009.

Table 1: Analysis of Revenue

Item	2009		2010		2011		2012	2013
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual August	projected	Projected
Rates	18,354	28,516	40,700	18,930	40,300	5,410	24,000	27,000
Lands	21,500	51,791	55,300	37,537	55,000	38,611	45,000	50,000
Fees/Fines	55,564	40,197	75,100	95,825	86,000	89,519	135,000	140,000
Licenses	31,316	43,757	68,678	51,432	68,678	28,557	62,000	68,000
Rent	8,816	450	8,422	2,315	9,976	9,014	8,000	8,300
Investment	181,960	93,404	155,500	88,653	160,500	70,719	100,000	120,000
Miscellaneous	3,785	1,954	8,000	12,107	12,000	22,989	8,200	8,500
TOTAL	321,295	260,070	411,900	306,799	432,454	264,818	382,200	421,800

Table 2: Transfers from all sources – actuals -2009-2011

Year	Period	Pe	Sub Consolidated Account	School Feeding Program	HIPC	DACF	Mps Common Fund	Rural Enter Prises Proect	GET FUND	TOTAL
2009	Jan - Dec.	6,763,427	-	75,288	25,000	599,374	14,406	-	-	7,477,494
2010	Jan - Dec	12,544,263	163,389	226,568	25,000	727,993	23,594	-	3,000	13,713,807
2011	Jan - Aug	10,595,884	189,268	187,027	25,000	640,272	26,545	15,477	4,200	11,683,674
	TOTAL	29,903,574	352,657	488,883	75,000	1,967,639	64,545	15,477	7,200	32,874,975

Table 3: Trend Analysis for Total Revenue in Relation to IGF and Grants, 2009-2011

YEAR	GRANTS	ACTUAL	TOTAL REVENUE	%TRANSFERS TO TOTAL REVENUE	% IGF TO TOTAL REVENUE
IGF					
2009	7,477,494	260,070	7,737,564	97	3
2010	13,713,807	306,799	14,020,606	98	2
2011	11,683,674	264,818	11,948,492	98	2
TOTAL	32,874,975	597,627	33,472,602	98	2

Table 4: District Assemblies' Common Fund (DACF) Analysis

DACF	2009			2010			40756		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
	1,416,207	281,489	1,134,718	1,444,355	676,524	767,830	1,703,179	620,000	1,083,179
% Variance			1			1			1
Annual Change	-	-	-	-	1	-	-	(0)	-

### **District Development Facility**

26. In 2010, the Assembly met the minimum conditions under the Functional Organizational Assessment Tool (FOAT) and was rewarded with a sum of GH¢.714, 000. It is expected that this amount will be received in 2012.

### **Education**

Table 5: Basic Education Certificate Examination Performance

Year	No. of Candidates	No of Passes 6-30	Percentage Passes	No of Failures
2009	1,521	720	47.3	801
2010	1,261	748	59.3	513
2011	1,366	408	30.0	952
TOTAL	4,148	1,876	45	2,266

27. Over the period indicated in Table 5, it can be seen that 2011 has the lowest pass rate of 30 percent. There was an increase in the number of candidates in 2011 as compared with 2010. The School Feeding Program is benefiting a total of 5,771 pupils in the District.

## **KEY FOCUS AREAS OF THE 2012 BUDGET**

### **Administration**

28. As the Unit for coordination, monitoring and implementation of decisions of the General Assembly, provision has been made for the efficient performance of these functions.

### **Water**

29. Two small water supply systems, boreholes, institutional latrines and training of Watsan Committees shall be carried out under the Water Sector

### **Education**

30. Educational infrastructure especially classroom blocks for basic and secondary schools would be constructed to enhance teaching and learning. Award Scheme for Teachers and a Science and Mathematics clinic are included for implementation in this sector.

### **Waste Management and Sanitation**

31. A number of refuse dumps including providing logistics for the Sanitation of the Assembly have been catered for 2012

### **Health**

32. Apart from carrying out immunization programs, a clinic would be constructed and some health personnel sponsored to undertake study programs in nursing and laboratory technician courses.



## **Electricity**

33. The Rural Electrification Program would continue by the purchase of electricity poles for the program.

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,498,168		
0020 1. Improve efficiency and competitiveness of MSMEs	0	43,740		
0026 1. Improve agricultural productivity	0	23,330		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0029 4. Promote selected crop development for food security, export and industry	0	2,070		
0030 5. Promote livestock and poultry development for food security and income	0	60,000		
0032 7. Improve institutional coordination for agriculture development	0	0		
0039 1. Reverse forest and land degradation	0	0		
0065 2. Create and sustain an efficient transport system that meets user needs	0	14,462		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	120,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	19,970		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	250,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,410,776		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	40		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		
0110 2. Accelerate the provision of affordable and safe water	0	2,461,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	225,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	40,000		
0114 6. Improve sector institutional capacity	0	81,600		
0116 1. Increase equitable access to and participation in education at all levels	0	1,352,000		
0117 2. Improve quality of teaching and learning	0	230,000		

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

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0118 3. Bridge gender gap in access to education	0	3,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	40,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	55,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	400		
0139 1. Ensure co-ordinated implementation of new youth policy	0	11,820		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,627,714		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	97,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,988,814	0		
0170 1. Improve transparency and public access to information	0	40,060		
0174 1. Empower women and mainstream gender into socio-economic development	0	220		
0191 3. Protect children from direct and indirect physical and emotional harm	0	227		
<b>Grand Total ¢</b>	<b>6,988,814</b>	<b>9,773,597</b>	<b>-2,784,783</b>	<b>-28.49</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Kintampo Municipal - Kintampo</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	1,458,670.38
	0.00	0.00	0.00	0.00	0.00	#Num!	1,458,670.38
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>15,200.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,491,000.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,491,000.00
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>482,614.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	302,004.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	159,510.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	21,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,447,484.38</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Kintampo Municipal - Kintampo</b>					
	0.00	1,458,670.38	1,458,670.38	1,458,670.38	4,376,011.14
	0.00	1,458,670.38	1,458,670.38	1,458,670.38	4,376,011.14
<b>Taxes</b>	<b>0.00</b>	<b>15,200.00</b>	<b>15,200.00</b>	<b>15,200.00</b>	<b>45,600.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	15,000.00	15,000.00	15,000.00	45,000.00
11 Taxes on goods and services	0.00	200.00	200.00	200.00	600.00
<b>Grants</b>	<b>0.00</b>	<b>6,491,000.00</b>	<b>6,491,000.00</b>	<b>6,491,000.00</b>	<b>19,473,000.00</b>
13 From other general government units	0.00	6,491,000.00	6,491,000.00	6,491,000.00	19,473,000.00
<b>Other revenue</b>	<b>0.00</b>	<b>482,614.00</b>	<b>482,614.00</b>	<b>482,614.00</b>	<b>1,447,842.00</b>
14 Property income [GFS]	0.00	302,004.00	302,004.00	302,004.00	906,012.00
14 Sales of goods and services	0.00	159,510.00	159,510.00	159,510.00	478,530.00
14 Fines, penalties, and forfeits	0.00	21,000.00	21,000.00	21,000.00	63,000.00
14 Miscellaneous and unidentified revenue	0.00	100.00	100.00	100.00	300.00
<b>Grand Total</b>	<b>0.00</b>	<b>8,447,484.38</b>	<b>8,447,484.38</b>	<b>8,447,484.38</b>	<b>25,342,453.14</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
<b>296 01 01 000 27</b>	<b>8,447,484.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<b>Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0001 Ensure that Estimation of Rates are based on Reteable Persons and an efficient Billing System</b>				
<b>Taxes on income, property and capital gains</b>	0.00	0.00	0.00	0.00
1113002 Penalties	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	15,000.00	0.00	0.00	0.00
1131001 Basic Rates	400.00	0.00	0.00	0.00
1131002 Property Rates	14,600.00	0.00	0.00	0.00
<b>Output 0002 Ensure that all Revenue on Land is collected through the Approved Channels</b>				
<b>Property income [GFS]</b>	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
<b>Output 0003 Carry out Estimation of Fees and Fines on available data</b>				
<b>Sales of goods and services</b>	104,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	55,000.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423010 Export of Commodities	28,000.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	21,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	9,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	12,000.00	0.00	0.00	0.00
<b>Output 0004 Make adequate estimation of Licences or Operating Permits in the Municipality for the year 2012</b>				
<b>Taxes on goods and services</b>	200.00	0.00	0.00	0.00
1141116 Administrative and support service activities	200.00	0.00	0.00	0.00
1141211 Professional Services	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	55,510.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,100.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007 Liquor License	250.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	900.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	400.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	150.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	20.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	-300.00	0.00	0.00	0.00
1422031 Wheel Trucks	40.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033 Stores	2,010.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	140.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	100.00	0.00	0.00	0.00
1422071 Business Providers	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	750.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	100.00	0.00	0.00	0.00
<b>Output 0005 Ensure that all those who occupy Assembly property appropriate rent for each month in 2012</b>				
<b>Property income [GFS]</b>	<b>8,704.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	7,504.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
<b>Output 0006 Ensure all Grants are properly Estimated for for the Year 2012</b>				
<b>From other general government units</b>	<b>6,491,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	2,540,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,951,000.00	0.00	0.00	0.00
<b>Output 0007 Ensure that proceeds from Investment and Sale of Goods are accounted for during the year 2012</b>				
<b>Property income [GFS]</b>	<b>202,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	159,000.00	0.00	0.00	0.00
1415009 Dividend	42,800.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
<b>Output 0009 Provide for the collection of Misllaneous Income in 2012</b>				
<b>Property income [GFS]</b>	<b>31,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	31,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>		<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i>	0010 Inflows to departments in the form of Compensation For Employees	1,308,941.37	0.00	0.00	0.00
		1,308,941.37	0.00	0.00	0.00
<i>Output</i>	0011 Inflows to Departments For Goods and Services	149,729.00	0.00	0.00	0.00
		149,729.00	0.00	0.00	0.00
<i>Output</i>	0012 Service cost at 0 on Training of Revenue collectors	0.01	0.00	0.00	0.00
		0.01	0.00	0.00	0.00
<b>Grand Total</b>		8,447,484.38	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>8,447,484.38</b>			
Central Administration(Assembly Office)	666,128.87	666,128.87	1	1	1
Agriculture	396,271.00	396,271.00	1	1	1
Town & Country Planning	12,589.00	12,589.00	1	1	1
Social Welfare	21,155.96	21,155.96	1	1	1
Community Development	76,694.00	76,694.00	1	1	1
Works Departmental Head	48,111.39	48,111.39	1	1	1
Public Works	44,522.83	44,522.83	1	1	1
Water & Sanitation	19,698.76	19,698.76	1	1	1
Feeder Roads	5,185.00	5,185.00	1	1	1
Trade	18,584.56	18,584.56	1	1	1
Agriculture	28,280.00	28,280.00	1	1	1
Town & Country Planning	15,359.00	15,359.00	1	1	1
Community Development	547.00	547.00	1	1	1
Social Welfare	397.00	397.00	1	1	1
Works	40,000.00	40,000.00	1	1	1
Public Works	400.00	400.00	1	1	1
Water	0.00	0.00	1	1	1
Feeder roads	406.00	406.00	1	1	1
Trade	64,340.00	64,340.00	1	1	1
Training of Revenue collector -Service cost at zero	0.01	0.01	1	1	1
<b>Taxes on income, property and capital gains</b>					
1113002 Sanitation Rates	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic rates	400.00	400.00	1	1	1
1131002 Property Rate Industrial class A	0.00	0.00	1	1	1
1131002 Property Rate Commercial House nclass B	0.00	0.00	1	1	1
1131002 Property Rate commercial class C	0.00	0.00	1	1	1
1131002 Unvalued Properties within KintampoBlock Houses	0.00	0.00	1	1	1
1131002 Unvalued properties within Kintampo Swish Houses	0.00	0.00	1	1	1
1131002 Unvalued properties Outside Kintampo block Houses	0.00	0.00	1	1	1
1131002 Unvalued properties Outside Kintampo swish Houses	14,600.00	14,600.00	1	1	1
<b>Taxes on goods and services</b>					
1141211 Dratsmen	0.00	0.00	1	1	1
1141116 Trades Associations	200.00	200.00	1	1	1
<b>From other general government units</b>					
1331008 School Feeding Program	200,000.00	200,000.00	1	1	1
1331002 DACF	2,500,000.00	2,500,000.00	1	1	1
1331002 MP's Common Fund	40,000.00	40,000.00	1	1	1
1331005 HIPC Grants	0.00	0.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 IDA World Bank	1,000,000.00	1,000,000.00	1	1	1
1331008 DDF	1,599,000.00	1,599,000.00	1	1	1
1331008 IFD	1,152,000.00	1,152,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Development Permits	30,000.00	30,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412003 Stool Land Revenue	30,000.00	30,000.00	1	1	1
1412006 Transfer of Plots	0.00	0.00	1	1	1
1415012 Low cost Houses	420.00	420.00	1	1	1
1415012 Community Centre	700.00	700.00	1	1	1
1415013 Junior Staff Quarters	900.00	900.00	1	1	1
1415013 Junior Staff Quarters Arrears	300.00	300.00	1	1	1
1415012 Market Stalls/Stores	3,192.00	3,192.00	1	1	1
1415012 Market Stall/Stores Arrears	3,192.00	3,192.00	1	1	1
1415009 Dividends	200.00	200.00	1	1	1
1415011 Interests	500.00	500.00	1	1	1
1415008 Income From KWSS	6,000.00	6,000.00	1	1	1
1415008 Tourism	55,000.00	55,000.00	1	1	1
1415008 Kintampo Market Proceeds	98,000.00	98,000.00	1	1	1
1415009 Tractor Proceeds	22,600.00	22,600.00	1	1	1
1415009 Proceeds From Grader	20,000.00	20,000.00	1	1	1
1415011 Unspecified Receipts	24,000.00	24,000.00	1	1	1
1415011 Sale of Tender Documents	7,000.00	7,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market tolls	6,000.00	6,000.00	1	1	1
1422014 charcoal/Firerwood	55,000.00	55,000.00	1	1	1
1423010 Export of Produce	28,000.00	28,000.00	1	1	1
1423017 Toilet/KVIP	0.00	0.00	1	1	1
1423007 Pounds	0.00	0.00	1	1	1
1423002 Livestock/Cattle Kraal	15,000.00	15,000.00	1	1	1
1423006 Cemetry	0.00	0.00	1	1	1
1422002 Herbalist/Physicians	150.00	150.00	1	1	1
1422001 Hawkers	2,000.00	2,000.00	1	1	1
1422005 Chop Bars/Restaurants	500.00	500.00	1	1	1
1422006 Corn Mill Operators	200.00	200.00	1	1	1
1422001 Palm wine/Pito Sellers	100.00	100.00	1	1	1
1422007 Beer/Wine sellers	250.00	250.00	1	1	1
1422011 Bakeries	500.00	500.00	1	1	1
1422011 Refig. Mechanics	300.00	300.00	1	1	1
1422012 Kiosks	900.00	900.00	1	1	1
1422030 Entertainment/Spinning	-300.00	-300.00	1	1	1
1422020 Taxi/Trotro Buses	2,000.00	2,000.00	1	1	1
1422033 Trading Stores	2,000.00	2,000.00	1	1	1
1422017 Hotels	400.00	400.00	1	1	1
1422015 PetroleumFilling Stations	1,800.00	1,800.00	1	1	1
1422049 Fitters/ Mechanics	200.00	200.00	1	1	1
1422011 Carpenters	200.00	200.00	1	1	1
1422038 Hairdressers/Barbers	500.00	500.00	1	1	1
1422047 Photographers	140.00	140.00	1	1	1
1422038 Tailors/Seamstress	600.00	600.00	1	1	1
1422011 Wireless/TV Mechanics	100.00	100.00	1	1	1
1422028 Service companie/Heavy Industrues	30,000.00	30,000.00	1	1	1
1422044 Financial Institutions	2,500.00	2,500.00	1	1	1
1422026 Maternity Homes/Clinic	500.00	500.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422023 Comm/business Centres	500.00	500.00	1	1	1
1422022 Canopy Hirers	150.00	150.00	1	1	1
1422018 Pharmacy/Chemical Sellers	500.00	500.00	1	1	1
1422019 Ttimber Products	600.00	600.00	1	1	1
1422031 Truck Pushers	40.00	40.00	1	1	1
1422071 Upholstries	100.00	100.00	1	1	1
1422020 Transport Owners	800.00	800.00	1	1	1
1422072 Contractors	4,000.00	4,000.00	1	1	1
1422010 Bicycles	100.00	100.00	1	1	1
1422010 Motorbikes	0.00	0.00	1	1	1
1422056 Tracto/Maize Shellers	100.00	100.00	1	1	1
1422033 Newspaper Vendors	10.00	10.00	1	1	1
1423009 Adverising	100.00	100.00	1	1	1
1423009 SignBoard Writers	450.00	450.00	1	1	1
1423009 Printing Press/Stationery/Photocopy`	200.00	200.00	1	1	1
1423019 Computer training School	0.00	0.00	1	1	1
1422032 Liquor/Akpeteshi sellers	1,200.00	1,200.00	1	1	1
1422025 Professionals/NGOs	20.00	20.00	1	1	1
1423011 Marriage/divorce	200.00	200.00	1	1	1
1422024 Private Schools	500.00	500.00	1	1	1
1422011 Watch Repairers	200.00	200.00	1	1	1
1422011 Record Sellers	200.00	200.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	9,000.00	9,000.00	1	1	1
1430001 Court fines	0.00	0.00	1	1	1
1430007 Lorry Parks	12,000.00	12,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Car Washing Bay	100.00	100.00	1	1	1
<b>Grand Total</b>		8,447,484.38			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kintampo Municipal - Kintampo</b>		<b>1,601,070</b>	<b>4,263,116</b>	<b>678,811</b>	<b>1,670,000</b>	<b>1,370,600</b>	<b>9,773,597</b>
<b>01 Central Administration</b>		<b>1,134,150</b>	<b>865,579</b>	<b>675,341</b>	<b>385,000</b>	<b>0</b>	<b>3,060,070</b>
01 Administration (Assembly Office)		1,077,150	853,562	551,364	385,000	0	2,867,076
02 Sub-Metros Administration		57,000	12,017	123,977	0	0	192,994
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>21,820</b>	<b>0</b>	<b>0</b>	<b>1,285,000</b>	<b>200,000</b>	<b>1,596,820</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		10,000	0	0	1,285,000	200,000	1,585,000
03 Sports		0	0	0	0	0	0
04 Youth		11,820	0	0	0	0	11,820
<b>04 Health</b>		<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
01 Office of District Medical Officer of Health		21,000	0	0	0	0	61,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>403,071</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>481,671</b>
00		0	403,071	0	0	18,600	481,671
<b>07 Physical Planning</b>		<b>18,000</b>	<b>12,589</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>32,559</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		18,000	12,589	1,970	0	0	32,559
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>400</b>	<b>98,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,797</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		400	21,156	0	0	0	21,556
03 Community Development		0	77,241	0	0	0	77,241
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>405,700</b>	<b>2,776,156</b>	<b>1,500</b>	<b>0</b>	<b>1,152,000</b>	<b>4,335,356</b>
01 Office of Departmental Head		3,000	334,111	1,500	0	0	338,611
02 Public Works		500	44,923	0	0	0	45,423
03 Water		399,300	1,019,699	0	0	1,152,000	2,570,999
04 Feeder Roads		2,900	1,377,423	0	0	0	1,380,323
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>62,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,325</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	62,325	0	0	0	62,325
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
00		0	45,000	0	0	0	45,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,975,246	1,988,116	1,994,946	87,203	6,045,511
<b>0 Compensation of Employees</b>	0	1,317,191	1,330,363	1,330,363	0	3,977,917
<b>000 Compensation of Employees</b>	0	1,317,191	1,330,363	1,330,363	0	3,977,917
<b>0000 Compensation of Employees</b>	0	1,317,191	1,330,363	1,330,363	0	3,977,917
<b>Compensation of employees [GFS]</b>	0	1,317,191	1,330,363	1,330,363	0	3,977,917
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	43,740	43,740	44,177	41,753	173,411
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	43,740	43,740	44,177	41,753	173,411
<b>0020 1. Improve efficiency and competitiveness of MSMEs</b>	0	43,740	43,740	44,177	41,753	173,411
<b>Use of goods and services</b>	0	43,740	43,740	44,177	41,753	173,411
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,800	6,800	6,868	0	20,468
<b>301 1. Accelerated Modernization of Agriculture</b>	0	6,800	6,800	6,868	0	20,468
<b>0026 1. Improve agricultural productivity</b>	0	4,730	4,730	4,777	0	14,237
<b>Use of goods and services</b>	0	4,730	4,730	4,777	0	14,237
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	2,070	2,070	2,091	0	6,231
<b>Use of goods and services</b>	0	2,070	2,070	2,091	0	6,231
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	0	0	0	0	0
<b>0039 1. Reverse forest and land degradation</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	415,808	415,808	419,966	45,450	1,297,032
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	14,462	14,462	14,607	0	43,531
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	14,462	14,462	14,607	0	43,531
	<b>Non Financial Assets</b>	0	14,462	14,462	14,607	0	43,531
<b>506</b>	<b>6. Human Settlements Development</b>	0	361,346	361,346	364,959	5,050	1,092,701
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	250,000	250,000	252,500	0	752,500
	<b>Non Financial Assets</b>	0	250,000	250,000	252,500	0	752,500
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	106,306	106,306	107,369	0	319,981
	<b>Use of goods and services</b>	0	1,806	1,806	1,824	0	5,436
	<b>Non Financial Assets</b>	0	104,500	104,500	105,545	0	314,545
<b>0099</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	40	40	40	0	120
	<b>Use of goods and services</b>	0	40	40	40	0	120
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0105</b>	1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000	40,000	40,400	40,400	160,800
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	191,707	191,405	193,572	0	576,684
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	191,200	190,898	193,059	0	575,157
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	129,200	129,200	130,492	0	388,892
	<b>Use of goods and services</b>	0	114,200	114,200	115,342	0	343,742
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	0	45,150
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	62,000	61,698	62,567	0	186,265
	<b>Use of goods and services</b>	0	62,000	61,698	62,567	0	186,265
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>706</b>	<b>6. Development Communication</b>	0	60	60	61	0	181
<b>0170</b>	1. Improve transparency and public access to information	0	60	60	61	0	181
	<b>Use of goods and services</b>	0	60	60	61	0	181
<b>707</b>	<b>7. Women Empowerment</b>	0	220	220	222	0	662
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	220	220	222	0	662
	<b>Use of goods and services</b>	0	220	220	222	0	662
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	227	227	229	0	683
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	227	227	229	0	683
	<b>Use of goods and services</b>	0	227	227	229	0	683
<b>Financing:IGF-Retained Sources</b>		0	678,811	680,051	685,599	5,050	2,049,511
<b>0</b>	<b>Compensation of Employees</b>	0	123,977	125,217	125,217	0	374,411
<b>000</b>	<b>Compensation of Employees</b>	0	123,977	125,217	125,217	0	374,411
<b>0000</b>	<b>Compensation of Employees</b>	0	123,977	125,217	125,217	0	374,411
	<b>Compensation of employees [GFS]</b>	0	123,977	125,217	125,217	0	374,411

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,470	3,470	3,505	0	10,445
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,470	3,470	3,505	0	10,445
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,970	1,970	1,990	0	5,930
	Use of goods and services	0	1,970	1,970	1,990	0	5,930
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	551,364	551,364	556,878	5,050	1,664,656
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	551,364	551,364	556,878	5,050	1,664,656
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	551,364	551,364	556,878	5,050	1,664,656
	Use of goods and services	0	469,864	469,864	474,563	0	1,414,291
	Social benefits [GFS]	0	6,000	6,000	6,060	0	18,060
	Other expense	0	75,500	75,500	76,255	5,050	232,305
<b>Financing:CF (Assembly) Sources</b>		0	1,601,070	1,601,640	1,617,081	0	4,819,791
<b>0</b>	<b>Compensation of Employees</b>	0	57,000	57,570	57,570	0	172,140
<b>000</b>	<b>Compensation of Employees</b>	0	57,000	57,570	57,570	0	172,140
<b>0000</b>	<b>Compensation of Employees</b>	0	57,000	57,570	57,570	0	172,140
	Compensation of employees [GFS]	0	57,000	57,570	57,570	0	172,140

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	543,700	543,700	549,137	0	1,636,537
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	120,000	120,000	121,200	0	361,200
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	120,000	120,000	121,200	0	361,200
	<b>Non Financial Assets</b>	0	120,000	120,000	121,200	0	361,200
<b>506</b>	<b>6. Human Settlements Development</b>	0	33,100	33,100	33,431	0	99,631
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000	18,000	18,180	0	54,180
	<b>Use of goods and services</b>	0	18,000	18,000	18,180	0	54,180
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,100	15,100	15,251	0	45,451
	<b>Use of goods and services</b>	0	15,100	15,100	15,251	0	45,451
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	390,600	390,600	394,506	0	1,175,706
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	309,000	309,000	312,090	0	930,090
	<b>Non Financial Assets</b>	0	309,000	309,000	312,090	0	930,090
<b>0114</b>	6. Improve sector institutional capacity	0	81,600	81,600	82,416	0	245,616
	<b>Use of goods and services</b>	0	69,600	69,600	70,296	0	209,496
	<b>Non Financial Assets</b>	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	138,220	138,220	139,602	0	416,042
<b>601</b>	<b>1. Education</b>	0	10,000	10,000	10,100	0	30,100
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	7,000	7,000	7,070	0	21,070
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
<b>0118</b>	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
<b>602</b>	<b>2. Human Resource Development</b>	0	40,000	40,000	40,400	0	120,400
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
<b>603</b>	<b>3. Health</b>	0	21,000	21,000	21,210	0	63,210
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	55,000	55,000	55,550	0	165,550
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	55,000	55,000	55,550	0	165,550
	Use of goods and services	0	55,000	55,000	55,550	0	165,550
<b>611</b>	<b>11. Child Development and Protection</b>	0	400	400	404	0	1,204
<b>0137</b>	2. Children's physical, social, emotional and psychological development enhanced	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204
<b>612</b>	<b>11. Youth Development</b>	0	11,820	11,820	11,938	0	35,578
<b>0139</b>	1. Ensure co-ordinated implementation of new youth policy	0	11,820	11,820	11,938	0	35,578
	Use of goods and services	0	11,820	11,820	11,938	0	35,578

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	862,150	862,150	870,772	0	2,595,072
<b>702 2. Local Governance and Decentralization</b>	0	822,150	822,150	830,372	0	2,474,672
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	787,150	787,150	795,022	0	2,369,322
<b>Use of goods and services</b>	0	582,150	582,150	587,972	0	1,752,272
<b>Non Financial Assets</b>	0	205,000	205,000	207,050	0	617,050
<b>0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	35,000	35,000	35,350	0	105,350
<b>Use of goods and services</b>	0	35,000	35,000	35,350	0	105,350
<b>706 6. Development Communication</b>	0	40,000	40,000	40,400	0	120,400
<b>0170 1. Improve transparency and public access to information</b>	0	40,000	40,000	40,400	0	120,400
<b>Non Financial Assets</b>	0	40,000	40,000	40,400	0	120,400
<b>Financing:Ceded Revenue Sources</b>	0	1,000,000	1,000,000	1,010,000	0	3,010,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,000,000	1,000,000	1,010,000	0	3,010,000
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	1,000,000	1,000,000	1,010,000	0	3,010,000
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	1,000,000	1,000,000	1,010,000	0	3,010,000
<b>Non Financial Assets</b>	0	1,000,000	1,000,000	1,010,000	0	3,010,000
<b>Financing:ROAD SOURCES Sources</b>	0	1,287,870	1,287,870	1,300,749	0	3,876,489
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,287,870	1,287,870	1,300,749	0	3,876,489
<b>506 6. Human Settlements Development</b>	0	1,287,870	1,287,870	1,300,749	0	3,876,489
<b>0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	1,287,870	1,287,870	1,300,749	0	3,876,489
<b>Non Financial Assets</b>	0	1,287,870	1,287,870	1,300,749	0	3,876,489
<b>Financing:FRNG Sources</b>	0	1,152,000	1,152,000	1,163,520	0	3,467,520
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,152,000	1,152,000	1,163,520	0	3,467,520
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	1,152,000	1,152,000	1,163,520	0	3,467,520
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	1,152,000	1,152,000	1,163,520	0	3,467,520
<b>Non Financial Assets</b>	0	1,152,000	1,152,000	1,163,520	0	3,467,520
<b>Financing:POOLED Sources</b>	0	200,000	200,000	202,000	0	602,000

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	200,000	200,000	202,000	0	602,000
601 1. Education	0	200,000	200,000	202,000	0	602,000
0117 2. Improve quality of teaching and learning	0	200,000	200,000	202,000	0	602,000
Use of goods and services	0	200,000	200,000	202,000	0	602,000
<b>Financing:Pooled Sources</b>	0	18,600	18,600	18,786	0	55,986
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,600	18,600	18,786	0	55,986
301 1. Accelerated Modernization of Agriculture	0	18,600	18,600	18,786	0	55,986
0026 1. Improve agricultural productivity	0	18,600	18,600	18,786	0	55,986
Use of goods and services	0	18,600	18,600	18,786	0	55,986
<b>Financing:DDF Sources</b>	0	1,670,000	1,670,000	8,231,500	151,500	11,723,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	225,000	225,000	227,250	151,500	828,750
511 11.Water and Environmental Sanitation and hygiene	0	225,000	225,000	227,250	151,500	828,750
0111 3. Accelerate the provision and improve environmental sanitation	0	225,000	225,000	227,250	151,500	828,750
Non Financial Assets	0	225,000	225,000	227,250	151,500	828,750
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,285,000	1,285,000	7,842,650	0	10,412,650
601 1. Education	0	1,285,000	1,285,000	7,842,650	0	10,412,650
0116 1. Increase equitable access to and participation in education at all levels	0	1,255,000	1,255,000	7,812,350	0	10,322,350
Non Financial Assets	0	1,255,000	1,255,000	7,812,350	0	10,322,350
0117 2. Improve quality of teaching and learning	0	30,000	30,000	30,300	0	90,300
Use of goods and services	0	30,000	30,000	30,300	0	90,300
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	160,000	160,000	161,600	0	481,600
702 2. Local Governance and Decentralization	0	160,000	160,000	161,600	0	481,600
0152 1. Ensure effective implementation of the Local Government Service Act	0	160,000	160,000	161,600	0	481,600
Use of goods and services	0	160,000	160,000	161,600	0	481,600
	0	190,000	190,000	191,900	0	571,900

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	60,000	60,000	60,600	0	180,600
301 1. Accelerated Modernization of Agriculture	0	60,000	60,000	60,600	0	180,600
0030 5. Promote livestock and poultry development for food security and income	0	60,000	60,000	60,600	0	180,600
Non Financial Assets	0	60,000	60,000	60,600	0	180,600
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	40,000	40,000	40,400	0	120,400
511 11. Water and Environmental Sanitation and hygiene	0	40,000	40,000	40,400	0	120,400
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	40,000	40,000	40,400	0	120,400
Non Financial Assets	0	40,000	40,000	40,400	0	120,400
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	90,000	90,000	90,900	0	270,900
601 1. Education	0	90,000	90,000	90,900	0	270,900
0116 1. Increase equitable access to and participation in education at all levels	0	90,000	90,000	90,900	0	270,900
Non Financial Assets	0	90,000	90,000	90,900	0	270,900
<b>Grand Total</b>	0	9,773,597	9,788,277	16,416,080	243,753	36,221,708

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Kintampo Municipal - Kintampo</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,498,168.1	1,513,149.7	1,513,149.7	4,524,467.5
<b>Sub total</b>		<b>0.0</b>	<b>1,498,168.1</b>	<b>1,513,149.7</b>	<b>1,513,149.7</b>	<b>4,524,467.5</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	43,740.0	43,740.0	44,177.4	131,657.4
<b>Sub total</b>		<b>0.0</b>	<b>43,740.0</b>	<b>43,740.0</b>	<b>44,177.4</b>	<b>131,657.4</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	23,330.0	23,330.0	23,563.3	70,223.3
<b>Sub total</b>		<b>0.0</b>	<b>23,330.0</b>	<b>23,330.0</b>	<b>23,563.3</b>	<b>70,223.3</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	2,070.0	2,070.0	2,090.7	6,230.7
<b>Sub total</b>		<b>0.0</b>	<b>2,070.0</b>	<b>2,070.0</b>	<b>2,090.7</b>	<b>6,230.7</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	14,462.0	14,462.0	14,606.6	43,530.6
<b>Sub total</b>		<b>0.0</b>	<b>14,462.0</b>	<b>14,462.0</b>	<b>14,606.6</b>	<b>43,530.6</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	19,970.0	19,970.0	20,169.7	60,109.7
<b>Sub total</b>		<b>0.0</b>	<b>19,970.0</b>	<b>19,970.0</b>	<b>20,169.7</b>	<b>60,109.7</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	250,000.0	250,000.0	252,500.0	752,500.0
<b>Sub total</b>		<b>0.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>252,500.0</b>	<b>752,500.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
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0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services

22 Use of goods and services		0.0	18,406.0	18,406.0	18,590.1	55,402.1
31 Non Financial Assets		0.0	1,392,370.0	1,392,370.0	1,406,293.7	4,191,033.7
<b>Sub total</b>		<b>0.0</b>	<b>1,410,776.0</b>	<b>1,410,776.0</b>	<b>1,424,883.8</b>	<b>4,246,435.8</b>

0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)

22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>

0100 10. Create an enabling environment that will ensure the development of the potential of rural areas

22 Use of goods and services		0.0	40.0	40.0	40.4	120.4
31 Non Financial Assets		0.0				
<b>Sub total</b>		<b>0.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.4</b>	<b>120.4</b>

0105 1. Minimize the impact of and develop adequate response strategies to disasters.

22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>

0110 2. Accelerate the provision of affordable and safe water

31 Non Financial Assets		0.0	2,461,000.0	2,461,000.0	2,485,610.0	7,407,610.0
<b>Sub total</b>		<b>0.0</b>	<b>2,461,000.0</b>	<b>2,461,000.0</b>	<b>2,485,610.0</b>	<b>7,407,610.0</b>

0111 3. Accelerate the provision and improve environmental sanitation

31 Non Financial Assets		0.0	225,000.0	225,000.0	227,250.0	677,250.0
<b>Sub total</b>		<b>0.0</b>	<b>225,000.0</b>	<b>225,000.0</b>	<b>227,250.0</b>	<b>677,250.0</b>

0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes

31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>

0114 6. Improve sector institutional capacity

22 Use of goods and services		0.0	69,600.0	69,600.0	70,296.0	209,496.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>81,600.0</b>	<b>81,600.0</b>	<b>82,416.0</b>	<b>245,616.0</b>

0116 1. Increase equitable access to and participation in education at all levels

22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	1,345,000.0	1,345,000.0	7,903,250.0	10,593,250.0
<b>Sub total</b>		<b>0.0</b>	<b>1,352,000.0</b>	<b>1,352,000.0</b>	<b>7,910,320.0</b>	<b>10,614,320.0</b>

0117 2. Improve quality of teaching and learning

22 Use of goods and services		0.0	230,000.0	230,000.0	232,300.0	692,300.0
<b>Sub total</b>		<b>0.0</b>	<b>230,000.0</b>	<b>230,000.0</b>	<b>232,300.0</b>	<b>692,300.0</b>

0118 3. Bridge gender gap in access to education

22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>

0121 1. Develop and retain human resource capacity at national, regional and district levels

31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,550.0</b>	<b>165,550.0</b>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
<b>Sub total</b>		<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>404.0</b>	<b>1,204.0</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	11,820.0	11,820.0	11,938.2	35,578.2
<b>Sub total</b>		<b>0.0</b>	<b>11,820.0</b>	<b>11,820.0</b>	<b>11,938.2</b>	<b>35,578.2</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,326,214.0	1,326,214.0	1,339,476.1	3,991,904.1
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	75,500.0	75,500.0	76,255.0	227,255.0
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
<b>Sub total</b>		<b>0.0</b>	<b>1,627,714.0</b>	<b>1,627,714.0</b>	<b>1,643,991.1</b>	<b>4,899,419.1</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	97,000.0	96,698.0	97,917.5	291,615.5
<b>Sub total</b>		<b>0.0</b>	<b>97,000.0</b>	<b>96,698.0</b>	<b>97,917.5</b>	<b>291,615.5</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	60.0	60.0	60.6	180.6
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,060.0</b>	<b>40,060.0</b>	<b>40,460.6</b>	<b>120,580.6</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	220.0	220.0	222.2	662.2
<b>Sub total</b>		<b>0.0</b>	<b>220.0</b>	<b>220.0</b>	<b>222.2</b>	<b>662.2</b>
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	227.0	227.0	229.3	683.3
<b>Sub total</b>		<b>0.0</b>	<b>227.0</b>	<b>227.0</b>	<b>229.3</b>	<b>683.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b><i>Total</i></b>		0.0	9,773,597.0	9,788,276.7	16,416,080.5	35,977,954.2

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Kintampo Municipal - Kintampo	1,374,191	1,092,163	1,109,962	3,576,316	123,977	554,834	0	678,811	1,287,870	0	0	0	0	408,600	2,632,000	3,040,600	8,485,727
Central Administration	731,379	848,350	420,000	1,999,729	123,977	551,364	0	675,341	0	0	0	0	0	160,000	225,000	385,000	3,060,070
Administration (Assembly Office)	662,362	848,350	420,000	1,930,712	0	551,364	0	551,364	0	0	0	0	0	160,000	225,000	385,000	2,867,076
Sub-Metros Administration	69,017	0	0	69,017	123,977	0	0	123,977	0	0	0	0	0	0	0	0	192,994
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	21,820	0	21,820	0	0	0	0	0	0	0	0	0	230,000	1,255,000	1,485,000	1,596,820
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	230,000	1,255,000	1,485,000	1,585,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	11,820	0	11,820	0	0	0	0	0	0	0	0	0	0	0	0	11,820
Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	61,000
Office of District Medical Officer of Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	61,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	396,271	6,800	0	403,071	0	0	0	0	0	0	0	0	0	18,600	0	18,600	481,671
Physical Planning	12,589	18,000	0	30,589	0	1,970	0	1,970	0	0	0	0	0	0	0	0	32,559
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	12,589	18,000	0	30,589	0	1,970	0	1,970	0	0	0	0	0	0	0	0	32,559
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	97,850	947	0	98,797	0	0	0	0	0	0	0	0	0	0	0	0	98,797
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,156	400	0	21,556	0	0	0	0	0	0	0	0	0	0	0	0	21,556
Community Development	76,694	547	0	77,241	0	0	0	0	0	0	0	0	0	0	0	0	77,241
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	117,518	86,506	689,962	893,986	0	1,500	0	1,500	1,287,870	0	0	0	0	0	1,152,000	1,152,000	3,047,486
Office of Departmental Head	48,111	4,000	285,000	337,111	0	1,500	0	1,500	0	0	0	0	0	0	0	0	338,611
Public Works	44,523	900	0	45,423	0	0	0	0	0	0	0	0	0	0	0	0	45,423
Water	19,699	78,300	321,000	418,999	0	0	0	0	0	0	0	0	0	0	1,152,000	1,152,000	2,570,999
Feeder Roads	5,185	3,306	83,962	92,453	0	0	0	0	1,287,870	0	0	0	0	0	0	0	92,453
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	18,585	43,740	0	62,325	0	0	0	0	0	0	0	0	0	0	0	0	62,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	18,585	43,740	0	62,325	0	0	0	0	0	0	0	0	0	0	0	0	62,325
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			853,562		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office)						
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS]						662,362		
Objective	000000	Compensation of Employees				662,362		
National Strategy	0000000	Compensation of Employees				662,362		
Output	0000		Yr.1	Yr.2	Yr.3	662,362		
			0	0	0			
Activity	000000		0.0	0.0	0.0	662,362		
		Wages and Salaries				662,362		
	21110	Established Position				662,362		
	2111001	Established Post				662,362		

Use of goods and services						176,200		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				114,200		
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				85,200		
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	85,200		
			1	1	1			
Activity	000001	Provide Administrative support	1.0	1.0	1.0	85,200		

		Use of goods and services				85,200		
	22102	Utilities				65,700		
	2210206	Armed Guard and Security				65,700		
	22105	Travel - Transport				19,500		
	2210511	Local travel cost				19,500		
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				29,000		
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	29,000		
			1	1	1			
Activity	000003	Set Up Human Resources Unit	1.0	1.0	1.0	15,000		

		Use of goods and services				15,000		
	22101	Materials - Office Supplies				7,000		
	2210101	Printed Material & Stationery				3,000		
	2210102	Office Facilities, Supplies & Accessories				4,000		
	22105	Travel - Transport				3,000		
	2210511	Local travel cost				3,000		
	22107	Training - Seminars - Conferences				5,000		
	2210702	Visits, Conferences / Seminars (Local)				1,000		
	2210707	Recruitment Expenses				4,000		
Activity	000004	Provie Resources to Waste Management Unit	1.0	1.0	1.0	14,000		

		Use of goods and services				14,000		
	22106	Repairs - Maintenance				14,000		
	2210612	Public Toilets				14,000		

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				62,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,000		
Output	0001	Produce Plans, Reports and Budgets on time in respect of the Assembly	Yr.1	Yr.2	Yr.3	62,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Support the MPCU with Adequate Resources	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22109	Special Services				40,000
	2210909	Operational Enhancement Expenses				40,000
Activity	000002	Provide Resources For Budget & Rating Unit	1.0	1.0	1.0	22,000
Use of goods and services						22,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				1,500
	2210111	Other Office Materials and Consumables				500
	22104	Rentals				4,300
	2210403	Rental of Office Equipment				500
	2210404	Hotel Accommodations				1,800
	2210410	Rentals of Computers and Accessories				2,000
	22105	Travel - Transport				260
	2210503	Fuel & Lubricants - Official Vehicles				260
	22107	Training - Seminars - Conferences				4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				800
	2210710	Staff Development				4,000
	22109	Special Services				10,640
	2210909	Operational Enhancement Expenses				10,640
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				0
Output	0002	Ensure that all Revenue on Land is collected through the Approved Channels	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Conduct Review workshop for Revenue Collectors	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210103	Refreshment Items				0
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000009	Provide Needed Logistics for Monitoring	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112201	Purchase of Plant & Equipment				15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			551,364	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office)					
Location Code	0722200	Kintampo - Kintampo					

						<b>Use of goods and services</b>	<b>469,864</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>469,864</b>
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					<b>387,840</b>
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		<b>387,840</b>
Activity	000001	Provide Administrative support	1	1	1		<b>387,840</b>

Use of goods and services							<b>387,840</b>
22101		Materials - Office Supplies					<b>29,090</b>
2210101		Printed Material & Stationery					<b>20,400</b>
2210105		Drugs					<b>340</b>
2210116		Chemicals & Consumables					<b>6,000</b>
2210121		Clothing and Uniform					<b>2,350</b>
22102		Utilities					<b>13,500</b>
2210201		Electricity charges					<b>11,000</b>
2210202		Water					<b>2,000</b>
2210204		Postal Charges					<b>500</b>
22104		Rentals					<b>15,000</b>
2210404		Hotel Accommodations					<b>15,000</b>
22105		Travel - Transport					<b>290,850</b>
2210502		Maintenance & Repairs - Official Vehicles					<b>60,450</b>
2210503		Fuel & Lubricants - Official Vehicles					<b>146,400</b>
2210510		Night allowances					<b>18,000</b>
2210511		Local travel cost					<b>60,000</b>
2210512		Mileage Allowance					<b>6,000</b>
22106		Repairs - Maintenance					<b>14,000</b>
2210604		Maintenance of Furniture & Fixtures					<b>8,000</b>
2210606		Maintenance of General Equipment					<b>6,000</b>
22107		Training - Seminars - Conferences					<b>18,000</b>
2210706		Library & Subscription					<b>3,000</b>
2210709		Seminars/Conferences/Workshops/Meetings Expenses					<b>5,000</b>
2210710		Staff Development					<b>10,000</b>
22109		Special Services					<b>5,000</b>
2210909		Operational Enhancement Expenses					<b>5,000</b>
22111		Other Charges - Fees					<b>2,400</b>
2211101		Bank Charges					<b>2,400</b>
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections					<b>46,224</b>
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		<b>46,224</b>
Activity	000002	Organise Assembly and Sub Committee meetings including other Administrative Committees	1	1	1		<b>46,224</b>

Use of goods and services							<b>46,224</b>
22107		Training - Seminars - Conferences					<b>6,264</b>
2210708		Refreshments					<b>6,264</b>
22109		Special Services					<b>39,960</b>
2210905		Assembly Members Sitings All					<b>39,960</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					<b>4,800</b>
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		<b>4,800</b>
			1	1	1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Provide Resources to Waste Management Unit	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210502 Maintenance & Repairs - Official Vehicles						800
2210510 Night allowances						4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				31,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000005	Provide Resources to Internal Audit Unit	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						3,200
2210101 Printed Material & Stationery						3,200
Activity	000007	Provide Resources For Unforeseen E	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
Activity	000008	Support Other Departments	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						400
2210102 Office Facilities, Supplies & Accessories						500
2210111 Other Office Materials and Consumables						100
22102 Utilities						100
2210203 Telecommunications						100
22103 General Cleaning						100
2210301 Cleaning Materials						100
22104 Rentals						200
2210404 Hotel Accommodations						200
22105 Travel - Transport						3,200
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						900
2210711 Public Education & Sensitization						1,500
22109 Special Services						800
2210909 Operational Enhancement Expenses						800
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				6,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide Administrative support	1.0	1.0	1.0	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731102 Staff Welfare Expenses						6,000
<b>Other expense</b>						<b>75,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				75,500
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				75,500
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	75,500
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provide Administrative support	1.0	1.0	1.0	<b>75,500</b>
Miscellaneous other expense						<b>75,500</b>
	<b>28210</b>	General Expenses				<b>75,500</b>
	<b>2821001</b>	Insurance and compensation				<b>5,000</b>
	<b>2821008</b>	Awards & Rewards				<b>5,000</b>
	<b>2821009</b>	Donations				<b>10,000</b>
	<b>2821010</b>	Contributions				<b>55,500</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	1,077,150
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration Administration (Assembly Office)						
Location Code	0722200	Kintampo - Kintampo						

							<b>Use of goods and services</b>	<b>672,150</b>
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						55,000
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National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						55,000
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Output	0001	Provide adequate support to PLWHAS and undertake awareness creation	Yr.1	Yr.2	Yr.3			55,000
			1	1	1			

Activity	000001	Reduce Aids Infection in the District	1.0	1.0	1.0			55,000
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Use of goods and services								55,000
22101	Materials - Office Supplies							20,000
2210103	Refreshment Items							20,000
22107	Training - Seminars - Conferences							35,000
2210702	Visits, Conferences / Seminars (Local)							11,000
2210711	Public Education & Sensitization							24,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						582,150
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National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue						110,000
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Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3			110,000
			1	1	1			

Activity	000001	Provide Administrative support	1.0	1.0	1.0			110,000
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Use of goods and services								110,000
22107	Training - Seminars - Conferences							70,000
2210710	Staff Development							70,000
22108	Consulting Services							40,000
2210801	Local Consultants Fees							40,000

National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						52,900
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Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3			52,900
			1	1	1			

Activity	000004	Provide Resources to Waste Management Unit	1.0	1.0	1.0			52,900
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Use of goods and services								52,900
22101	Materials - Office Supplies							10,600
2210101	Printed Material & Stationery							620
2210102	Office Facilities, Supplies & Accessories							9,500
2210112	Uniform and Protective Clothing							480
22103	General Cleaning							30,000
2210301	Cleaning Materials							30,000
22106	Repairs - Maintenance							4,300
2210601	Roads, Driveways & Grounds							1,800
2210605	Maintenance of Machinery & Plant							2,500
22109	Special Services							8,000
2210909	Operational Enhancement Expenses							8,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						419,250
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Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3			419,250
			1	1	1			

Activity	000005	Provide Resources to Internal Audit Unit	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22101	Materials - Office Supplies							3,000
	2210102	Office Facilities, Supplies & Accessories							3,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Activity	000006	Provide logistics to Procurement Unit	1.0	1.0	1.0				11,250
Use of goods and services									11,250
	22101	Materials - Office Supplies							2,650
	2210101	Printed Material & Stationery							1,240
	2210102	Office Facilities, Supplies & Accessories							1,410
	22107	Training - Seminars - Conferences							8,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
	2210710	Staff Development							2,000
	2210711	Public Education & Sensitization							3,000
Activity	000007	Provide Resources For Unforseen E	1.0	1.0	1.0				400,000
Use of goods and services									400,000
	22109	Special Services							400,000
	2210909	Operational Enhancement Expenses							400,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0001	Produce Plans,Reports and Budgets on time in respect of the Assembly	Yr.1	Yr.2	Yr.3				35,000
Activity	000001	Support the MPCU with Adequate Resources	1.0	1.0	1.0				35,000
Use of goods and services									35,000
	22109	Special Services							35,000
	2210909	Operational Enhancement Expenses							35,000
<b>Non Financial Assets</b>									<b>405,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							120,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							120,000
Output	0001	Assist in provision of electricity to Kintampo township	Yr.1	Yr.2	Yr.3				60,000
Activity	000001	Purchase of electricity Poles	1	1	1				60,000
Fixed Assets									60,000
	31131	Infrastructure assets							60,000
	3113101	Electrical Networks							60,000
Output	0002	Assist in the provision of electricity to communities outside Kintampo	Yr.1	Yr.2	Yr.3				60,000
Activity	000001	Purchase of electricity Poles for Extension of Power outside Kintampo	1	1	1				60,000
Fixed Assets									60,000
	31131	Infrastructure assets							60,000
	3113101	Electrical Networks							60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	1 No transit quarters for service Personnel constructed	Yr.1	Yr.2	Yr.3				40,000
Activity	000001	Construction of 1 No. Transit quarters for National Service Personnel	1	1	1				40,000
Fixed Assets									40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					205,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					60,000
Output	0002	Office for One Area Council and Fence Wall Constructed	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Construction of Area Council Office and Fence Wall	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
		31111 Dwellings					30,000
		3111103 Bungalows/Palace					30,000
		31112 Non residential buildings					30,000
		3111204 Office Buildings					30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					145,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3		115,000
			1	1	1		
Activity	000009	Provide Needed Logistics for Monitoring	1.0	1.0	1.0		115,000
		Fixed Assets					115,000
		31121 Transport - equipment					115,000
		3112101 Vehicle					70,000
		3112105 Motor Bike, bicycles etc					45,000
Output	0002	Office for One Area Council and Fence Wall Constructed	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000002	Fencing of Municipal chief Executive's bungalow	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31111 Dwellings					30,000
		3111103 Bungalows/Palace					30,000
Objective	070601	1. Improve transparency and public access to information					40,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law					40,000
Output	0001	Improve Access to Information through construction of a GBC Substation	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	construction of Studio at GBC Sub Station	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111204 Office Buildings					40,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			385,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101000	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)				
Location Code	0722200	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				160,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				160,000
Output	0001	To ensure that an efficient administrative system is in place to coordinate, monitor and harmonise activities of departments in the Municipality	Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Provide Administrative support	1	1	1	160,000
Use of goods and services						160,000
22107 Training - Seminars - Conferences						80,000
2210710 Staff Development						80,000
22108 Consulting Services						80,000
2210801 Local Consultants Fees						80,000
<b>Non Financial Assets</b>						<b>225,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				225,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				225,000
Output	0001	10 Refuse dumps Evacuated	Yr.1	Yr.2	Yr.3	225,000
Activity	000001	Evacuation of 10 Refuse Dumps	1	1	1	225,000
Fixed Assets						150,000
31113 Other structures						150,000
3111303 Toilets						150,000
Inventories						75,000
31222 Work - progress						75,000
3122224 Markets						75,000
<b>Total Cost Centre</b>						<b>2,867,076</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			12,017		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

					<b>Compensation of employees [GFS]</b>			<b>12,017</b>
Objective	000000	Compensation of Employees				12,017		
National Strategy	0000000	Compensation of Employees				12,017		
Output	0000		Yr.1	Yr.2	Yr.3	12,017		
			0	0	0			
Activity	000000		0.0	0.0	0.0	12,017		
Wages and Salaries						12,017		
21111	Non Established Position					12,017		
2111102	Monthly paid & casual labour					12,017		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			123,977		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

					<b>Compensation of employees [GFS]</b>			<b>123,977</b>
Objective	000000	Compensation of Employees				123,977		
National Strategy	0000000	Compensation of Employees				123,977		
Output	0000		Yr.1	Yr.2	Yr.3	123,977		
			0	0	0			
Activity	000000		0.0	0.0	0.0	123,977		
Wages and Salaries						121,477		
21111	Non Established Position					1,620		
2111102	Monthly paid & casual labour					1,620		
21112	Other Allowances					119,857		
2111205	Book Subsidy					3,000		
2111225	Commissions					76,100		
2111238	Overtime Allowance					447		
2111242	Travel Allowance					24,110		
2111243	Transfer Grants					8,200		
2111244	Out of Station Allowance					8,000		
Social Contributions						2,500		
21210	National Insurance Contributions					2,500		
2121001	13% SSF Contribution					2,500		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	57,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2960102001	Kintampo Municipal - Kintampo_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

							<b>Compensation of employees [GFS]</b>	<b>57,000</b>	
Objective	000000	Compensation of Employees						57,000	
National Strategy	0000000	Compensation of Employees						57,000	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	57,000
Activity	000000					0.0	0.0	0.0	57,000
Wages and Salaries								57,000	
21112 Other Allowances								57,000	
2111248 Special Allowance/Honorarium								57,000	
							<b>Total Cost Centre</b>	<b>192,994</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					7,000
Function Code	70911	Pre-primary education						
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

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

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					235,000
Function Code	70911	Pre-primary education						
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

**Non Financial Assets 235,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						235,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						235,000
Output	0002	Improved classroom facility Provided for 2 Kindergardens by december 2012	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Construction of NO. KG Blocks	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111203	Day Care Centre							80,000

Output	0003	Adequate teachers quarters Provided for three Schools by December 2012	Yr.1	Yr.2	Yr.3			155,000
Activity	000001	construction and completion of Teachers quarters	1	1	1			155,000

Fixed Assets								155,000
31111	Dwellings							155,000
3111103	Bungalows/Palace							155,000

**Total Cost Centre 242,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>			200,000		
Function Code	70912	Primary education						
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

**Use of goods and services** **200,000**

Objective	060102	2. Improve quality of teaching and learning				200,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				200,000		
Output	0001	Provide conducive atmosphere for teaching and learning	Yr.1	Yr.2	Yr.3	200,000		
Activity	000002	Provide Meals for Pupils of selected Primary Schools	1	1	1	200,000		

Use of goods and services						200,000		
22101	Materials - Office Supplies					200,000		
2210113	Feeding Cost					200,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			930,000		
Function Code	70912	Primary education						
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

**Use of goods and services** **30,000**

Objective	060102	2. Improve quality of teaching and learning				30,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				30,000		
Output	0001	Provide conducive atmosphere for teaching and learning	Yr.1	Yr.2	Yr.3	30,000		
Activity	000001	Provide educational furniture	1	1	1	30,000		

Use of goods and services						30,000		
22106	Repairs - Maintenance					30,000		
2210613	Schools/Nurseries					30,000		

**Non Financial Assets** **900,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				900,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				900,000		
Output	0001	Improved facility Provided for three Primary schools by december 2012	Yr.1	Yr.2	Yr.3	900,000		
Activity	000001	construction of 3 No. # Unit classroom blocks	1	1	1	900,000		

Fixed Assets						900,000		
31112	Non residential buildings					900,000		
3111205	School Buildings					900,000		

**Total Cost Centre** **1,130,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 999					<b>Total By Funding</b>
Function Code	70921	Lower-secondary education				<b>90,000</b>
Organisation	2960302003	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>90,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				<b>90,000</b>
Output	0001	Improved classroom block provided by december 2012	Yr.1	Yr.2	Yr.3	<b>90,000</b>
Activity	000001	construction of ! No # Unit classroom block	1	1	1	<b>90,000</b>
Fixed Assets						<b>90,000</b>
31112 Non residential buildings						<b>90,000</b>
3111205 School Buildings						<b>90,000</b>
<b>Total Cost Centre</b>						<b>90,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					3,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

**Use of goods and services** **3,000**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					40,000
Function Code	70922	Upper-secondary education						
Organisation	2960302004	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0722200	Kintampo - Kintampo						

**Non Financial Assets** **40,000**

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

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

**Total Cost Centre** **43,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			80,000
Function Code	70922	Upper-secondary education				
Organisation	2960302005	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0722200	Kintampo - Kintampo				
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level				80,000
Output	0001	Additional Classrooms and ICT Facility Provided for Vocational School	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of 4 Unit classroom block with ICT for Vocational School at Kintampo	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000
<b>Total Cost Centre</b>						<b>80,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	11,820
Function Code	70810	Recreational and sport services (IS)						
Organisation	2960304000	Kintampo Municipal - Kintampo_Education, Youth and Sports_Youth						
Location Code	0722200	Kintampo - Kintampo						

<b>Use of goods and services</b>								<b>11,820</b>
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy						11,820
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National Strategy	6120104	1.4. Introduce new initiatives for youth employment						11,820
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Output	0001	Build Capacity of the Youth for sustainable Development						11,820
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Capacity building Workshop For Youth leaders on Behaviour change	1.0	1.0	1.0			2,770
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Use of goods and services								2,770
22101	Materials - Office Supplies							1,570
2210101	Printed Material & Stationery							270
2210113	Feeding Cost							1,300
22105	Travel - Transport							750
2210509	Other Travel & Transportation							750
22108	Consulting Services							450
2210801	Local Consultants Fees							450

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

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

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<b>Total By Funding</b>	<b>21,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2960401000	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_						
Location Code	0722200	Kintampo - Kintampo						

Use of goods and services							16,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					10,000
Output	0001	Ensure adequate human resource for the health Sector	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Sponsor Health Staff	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210710 Staff Development							10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					6,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					6,000
Output	0001	Ensure that diseases are controlled or prevented	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Undertake Programs to Support Prevention and the curing of tuberculosis	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210104 Medical Supplies							6,000

Other expense							5,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					5,000
Output	0001	Ensure Preventive health services for children under 5	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	carry Out Immunisation Programs for Children	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821013 Special Operations (COS)							5,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 999					<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)				<b>40,000</b>
Organisation	2960401000	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_				
Location Code	0722200	Kintampo - Kintampo				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				<b>40,000</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				<b>40,000</b>
Output	0001	Improve access to health Facilities through the construction of a Chips Compound by December 2012	Yr.1	Yr.2	Yr.3	<b>40,000</b>
Activity	000001	Construction of a Chips compound	1	1	1	<b>40,000</b>
Fixed Assets						<b>40,000</b>
31112 Non residential buildings						<b>40,000</b>
3111202 Clinics						<b>40,000</b>
<b>Total Cost Centre</b>						<b>61,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							<b>Total By Funding</b>
Function Code	70421	Agriculture cs							403,071
Organisation	296060000	Kintampo Municipal - Kintampo_Agriculture							
Location Code	0722200	Kintampo - Kintampo							

<b>Compensation of employees [GFS]</b>									<b>396,271</b>
Objective	000000	Compensation of Employees							396,271
National Strategy	0000000	Compensation of Employees							396,271
Output	0000			Yr.1	Yr.2	Yr.3			396,271
				0	0	0			
Activity	000000			0.0	0.0	0.0			396,271
		Wages and Salaries							396,271
	21110	Established Position							396,271
	2111001	Established Post							396,271

<b>Use of goods and services</b>									<b>6,800</b>
Objective	030101	1. Improve agricultural productivity							4,730
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							2,010
Output	0004	Number of food insecure vulnerable households reduced by 20% by 2015		Yr.1	Yr.2	Yr.3			2,010
				1	1	1			
Activity	000001	Monitor the Distribution of Inputs and recover input cost from farmers ie Block Farmers		1.0	1.0	1.0			2,010
		Use of goods and services							2,010
	22105	Travel - Transport							2,010
	2210503	Fuel & Lubricants - Official Vehicles							1,600
	2210511	Local travel cost							410

National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							1,000
Output	0003	Income from Livestock rearing by men and women increased by 10% and 25% respectively by 2013		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Introduce efficient Animal Health Interventions		1.0	1.0	1.0			1,000

		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000

National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes							1,720
Output	0002	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015		Yr.1	Yr.2	Yr.3			1,720
				1	1	1			
Activity	000002	Municipal director of Agric (MDA) conduct 48 field supervisory visits annually		1.0	1.0	1.0			1,720

		Use of goods and services							1,720
	22105	Travel - Transport							1,720
	2210502	Maintenance & Repairs - Official Vehicles							1,720

Objective	030104	4. Promote selected crop development for food security, export and industry							2,070
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							2,070
Output	0001	To increase income from cash crop production by men and women by 20% and 30% by December 2012		Yr.1	Yr.2	Yr.3			2,070
				1	1	1			
Activity	000002	build capacity of cash crop farmers to improve productivity and produce quality		1.0	1.0	1.0			2,070

		Use of goods and services							2,070
	22101	Materials - Office Supplies							1,200

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

**2012**

2210103 Refreshment Items	1,200
22105 Travel - Transport	610
2210503 Fuel & Lubricants - Official Vehicles	10
2210511 Local travel cost	600
22107 Training - Seminars - Conferences	160
2210701 Training Materials	100
2210709 Seminars/Conferences/Workshops/Meetings Expenses	60
22108 Consulting Services	100
2210801 Local Consultants Fees	100

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector	
Funding	10 902	Pooled	<b>Total By Funding</b> 18,600
Function Code	70421	Agriculture cs	
Organisation	296060000	Kintampo Municipal - Kintampo_Agriculture	
Location Code	0722200	Kintampo - Kintampo	

**Use of goods and services 18,600**

Objective	030101	1. Improve agricultural productivity					18,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					9,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, yam and cowpea by 30% by December 2012	Yr.1	Yr.2	Yr.3		9,000
Activity	000003	Introduce improved varieties (High yielding, short duration disease pest resistant and nutrient fortified similarity with first activities	1	1	1		9,000

Use of goods and services							9,000
22105 Travel - Transport							9,000
2210503 Fuel & Lubricants - Official Vehicles							9,000

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					8,400
Output	0002	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015	Yr.1	Yr.2	Yr.3		8,400
Activity	000001	Field work supervision by District Development Officers	1.0	1.0	1.0		8,400

Use of goods and services							8,400
22105 Travel - Transport							8,400
2210503 Fuel & Lubricants - Official Vehicles							8,400

National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes					1,200
Output	0002	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize rice, sworg, ,cassava, and yam by 50% and cowpea by 25% by December 2015	Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Municipal director of Agric (MDA) conduct 48 field supervisory visits annually	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22105 Travel - Transport							1,200
2210503 Fuel & Lubricants - Official Vehicles							1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 999					<b>Total By Funding</b>	<b>60,000</b>		
Function Code	70421	Agriculture cs							
Organisation	296060000	Kintampo Municipal - Kintampo_Agriculture							
Location Code	0722200	Kintampo - Kintampo							
<b>Non Financial Assets</b>							<b>60,000</b>		
Objective	030105	5. Promote livestock and poultry development for food security and income					<b>60,000</b>		
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry					<b>60,000</b>		
Output	0002	Butchers shop constructed at Kintampo				Yr.1	Yr.2	Yr.3	<b>60,000</b>
					1	1	1		
Activity	000001	construction of Butchers shop at Kintampo				1.0	1.0	1.0	<b>60,000</b>
Fixed Assets							<b>60,000</b>		
	31112	Non residential buildings							<b>60,000</b>
	3111206	Slaughter House							<b>60,000</b>
<b>Total Cost Centre</b>									<b>481,671</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						12,589
Organisation	2960702000	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_						
Location Code	0722200	Kintampo - Kintampo						

**Compensation of employees [GFS] 12,589**

Objective	000000	Compensation of Employees						12,589
National Strategy	0000000	Compensation of Employees						12,589
Output	0000			Yr.1	Yr.2	Yr.3		12,589
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,589

Wages and Salaries								12,589
21110	Established Position							12,589
2111001	Established Post							12,589

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						1,970
Organisation	2960702000	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_						
Location Code	0722200	Kintampo - Kintampo						

**Use of goods and services 1,970**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,970
National Strategy	2030101	1.1 Provide training and business development services						1,970
Output	0002	Set up an effective Development Management Control System		Yr.1	Yr.2	Yr.3		1,970
				1	1	1		
Activity	000001	ensure that developers adhere to Planning rules and Regulations		1.0	1.0	1.0		1,970

Use of goods and services								1,970
22107	Training - Seminars - Conferences							1,970
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,970

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			18,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2960702000	Kintampo Municipal - Kintampo_Physical Planning_Town and Country Planning_				
Location Code	0722200	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				18,000
National Strategy	2030101	1.1 Provide training and business development services				13,800
Output	0002	Set up an effective Development Management Control System	Yr.1	Yr.2	Yr.3	800
Activity	000001	ensure that developers adhere to Planning rules and Regulations	1.0	1.0	1.0	800
Use of goods and services						800
22109 Special Services						800
2210909 Operational Enhancement Expenses						800
Output	0003	Set up an effective administrative system	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Procure required logistics for the Office	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22101 Materials - Office Supplies						12,000
2210101 Printed Material & Stationery						12,000
22106 Repairs - Maintenance						1,000
2210602 Repairs of Residential Buildings						1,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				4,200
Output	0001	Intensify Public education On Town Planning Regulations by December 2012	Yr.1	Yr.2	Yr.3	4,200
Activity	000001	Undertake Public education Programs	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22107 Training - Seminars - Conferences						4,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,700
2210711 Public Education & Sensitization						1,500
<b>Total Cost Centre</b>						<b>32,559</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 21,156
Function Code	71040	Family and children						
Organisation	2960802000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare_						
Location Code	0722200	Kintampo - Kintampo						

<b>Compensation of employees [GFS]</b>							<b>21,156</b>
Objective	000000	Compensation of Employees					21,156
National Strategy	0000000	Compensation of Employees					21,156
Output	0000		Yr.1	Yr.2	Yr.3		21,156
			0	0	0		
Activity	000000		0.0	0.0	0.0		21,156
Wages and Salaries							21,156
21110 Established Position							21,156
2111001 Established Post							21,156

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 400
Function Code	71040	Family and children						
Organisation	2960802000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Social Welfare_						
Location Code	0722200	Kintampo - Kintampo						

<b>Use of goods and services</b>							<b>400</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					400
National Strategy	6110201	2.1. Create public awareness on children's rights					400
Output	0001	Carry Out Programs in Child Trafficking in Five Communities by December 201	Yr.1	Yr.2	Yr.3		400
Activity	000001	Conduct Public Education Programs	1.0	1.0	1.0		400
Use of goods and services							400
22107 Training - Seminars - Conferences							400
2210711 Public Education & Sensitization							400

**Total Cost Centre** **21,556**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 77,241
Function Code	70620	Community Development						
Organisation	2960803000	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Community Development						
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS]						76,694
Objective	000000	Compensation of Employees				76,694
National Strategy	0000000	Compensation of Employees				76,694
Output	0000		Yr.1	Yr.2	Yr.3	76,694
			0	0	0	
Activity	000000		0.0	0.0	0.0	76,694
		Wages and Salaries				76,694
	21110	Established Position				76,694
	2111001	Established Post				76,694

Use of goods and services						547
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				40
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				40
Output	0001	Ensure that rural areas are developed	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000001	Monitor and Evaluate Programs	1.0	1.0	1.0	40
		Use of goods and services				40
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40

Objective	070601	1. Improve transparency and public access to information				60
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				60
Output	0001	Public Educated on Government Policies	Yr.1	Yr.2	Yr.3	60
			1	1	1	
Activity	000001	Improve Access of Public to Information	1.0	1.0	1.0	60
		Use of goods and services				60
	22107	Training - Seminars - Conferences				60
	2210711	Public Education & Sensitization				60

Objective	070701	1. Empower women and mainstream gender into socio-economic development				220
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				220
Output	0001	Train Women groups in Income Generating Skills	Yr.1	Yr.2	Yr.3	220
			1	1	1	
Activity	000001	Train women Groups in Income Generating Skills	1.0	1.0	1.0	220
		Use of goods and services				220
	22107	Training - Seminars - Conferences				220
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				220

Objective	071103	3. Protect children from direct and indirect physical and emotional harm				227
National Strategy	7110302	3.2 Develop policies to protect children				227
Output	0001	Children protected From Harm	Yr.1	Yr.2	Yr.3	227
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Children Encouraged to Achieve full Potential	1.0	1.0	1.0	227
Use of goods and services						227
	22109	Special Services				227
	2210909	Operational Enhancement Expenses				227
<b>Total Cost Centre</b>						<b>77,241</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	334,111
Function Code	70610	Housing development						
Organisation	2961001000	Kintampo Municipal - Kintampo_Works_Office of Departmental Head						
Location Code	0722200	Kintampo - Kintampo						

Compensation of employees [GFS]						48,111
Objective	000000	Compensation of Employees				48,111
National Strategy	0000000	Compensation of Employees				48,111
Output	0000		Yr.1	Yr.2	Yr.3	48,111
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,111
		Wages and Salaries				48,111
	21110	Established Position				48,111
	2111001	Established Post				48,111

Use of goods and services						1,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				1,000
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Works division by December 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000

Non Financial Assets						285,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				250,000
National Strategy	5040301	3.1 Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities				250,000
Output	0001	Construct Residential Accommodation for Staff	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Residential accommodation for Staff	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31111	Dwellings				250,000
	3111103	Bungalows/Palace				250,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				35,000
National Strategy	3090305	3.5 Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				35,000
Output	0002	Set up New Works Department by December 2012	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	New Works department established	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31112	Non residential buildings				15,000
	3111204	Office Buildings				15,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							<b>Total By Funding</b>
Function Code	70610	Housing development							1,500
Organisation	2961001000	Kintampo Municipal - Kintampo_Works_Office of Departmental Head							
Location Code	0722200	Kintampo - Kintampo							

**Use of goods and services** 1,500

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							1,500
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							1,500
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Works division by December 2012	Yr.1	Yr.2	Yr.3				1,500
Activity	000002	Monitoring/Fuel/Allowances	1.0	1.0	1.0				1,500

Use of goods and services									1,500
22101	Materials - Office Supplies								1,000
2210101	Printed Material & Stationery								1,000
22105	Travel - Transport								500
2210502	Maintenance & Repairs - Official Vehicles								500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)							<b>Total By Funding</b>
Function Code	70610	Housing development							3,000
Organisation	2961001000	Kintampo Municipal - Kintampo_Works_Office of Departmental Head							
Location Code	0722200	Kintampo - Kintampo							

**Use of goods and services** 3,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							3,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							3,000
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Works division by December 2012	Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Monitoring/Fuel/Allowances	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22105	Travel - Transport								3,000
2210503	Fuel & Lubricants - Official Vehicles								3,000

**Total Cost Centre** 338,611

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						44,923
Organisation	2961002000	Kintampo Municipal - Kintampo_Works_Public Works_						
Location Code	0722200	Kintampo - Kintampo						

<b>Compensation of employees [GFS]</b>								<b>44,523</b>
Objective	000000	Compensation of Employees						44,523
National Strategy	0000000	Compensation of Employees						44,523
Output	0000			Yr.1	Yr.2	Yr.3		44,523
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,523
Wages and Salaries								44,523
21110 Established Position								44,523
2111001 Established Post								44,523

<b>Use of goods and services</b>								<b>400</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						400
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						400
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Public Works Division		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000001	Materials/Stationery/Equipment		1.0	1.0	1.0		400
Use of goods and services								400
22101 Materials - Office Supplies								400
2210101 Printed Material & Stationery								400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						500
Organisation	2961002000	Kintampo Municipal - Kintampo_Works_Public Works_						
Location Code	0722200	Kintampo - Kintampo						

<b>Use of goods and services</b>								<b>500</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						500
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						500
Output	0001	Ensure an effective and efficient administrative and monitoring system for the Public Works Division		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000002	Monitoring/Fuel and Allowances		1.0	1.0	1.0		500
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500

**Total Cost Centre** **45,423**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							<b>Total By Funding</b>
Function Code	70630	Water supply							<b>19,699</b>
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water_							
Location Code	0722200	Kintampo - Kintampo							

						<b>Compensation of employees [GFS]</b>			<b>19,699</b>	
Objective	000000	Compensation of Employees								<b>19,699</b>
National Strategy	0000000	Compensation of Employees								<b>19,699</b>
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									<b>19,699</b>	
<b>21110</b> Established Position									<b>19,699</b>	
<b>2111001</b> Established Post									<b>19,699</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70630	Water supply	399,300	
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water		
Location Code	0722200	Kintampo - Kintampo		

<b>Use of goods and services</b>				<b>78,300</b>
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Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				<b>8,700</b>
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National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				<b>8,700</b>
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Output	0001	Ensure an efficient and effective administrative and monitoring system for the Water Sector	Yr.1	Yr.2	Yr.3	<b>8,700</b>
			1	1	1	

Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0	<b>5,700</b>
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Use of goods and services						<b>5,700</b>
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22101	Materials - Office Supplies					<b>5,700</b>
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2210101	Printed Material & Stationery					<b>700</b>
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2210102	Office Facilities, Supplies & Accessories					<b>5,000</b>
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Activity	000002	Monitoring/Fuel and Allowances	1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services						<b>3,000</b>
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22105	Travel - Transport					<b>3,000</b>
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2210503	Fuel & Lubricants - Official Vehicles					<b>3,000</b>
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Objective	051106	6. Improve sector institutional capacity				<b>69,600</b>
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National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				<b>69,600</b>
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Output	0001	Ensure sustainable water systems by december 2012	Yr.1	Yr.2	Yr.3	<b>69,600</b>
			1	1	1	

Activity	000002	Provide tools and training Programs for Watsan committees	1.0	1.0	1.0	<b>69,600</b>
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Use of goods and services						<b>69,600</b>
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22101	Materials - Office Supplies					<b>12,000</b>
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2210120	Purchase of Petty Tools/Implements					<b>12,000</b>
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22107	Training - Seminars - Conferences					<b>55,000</b>
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2210701	Training Materials					<b>15,000</b>
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2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>20,000</b>
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2210710	Staff Development					<b>20,000</b>
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22109	Special Services					<b>2,600</b>
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2210909	Operational Enhancement Expenses					<b>2,600</b>
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<b>Non Financial Assets</b>				<b>321,000</b>	
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Objective	051102	2. Accelerate the provision of affordable and safe water				<b>309,000</b>
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National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				<b>179,000</b>
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Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2012	Yr.1	Yr.2	Yr.3	<b>179,000</b>
			1	1	1	

Activity	000001	Construction of Water Facilities	1.0	1.0	1.0	<b>179,000</b>
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Inventories						<b>179,000</b>
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31222	Work - progress					<b>179,000</b>
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3122246	Other Capital Expenditure					<b>179,000</b>
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				<b>130,000</b>
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Output	0002	Construction of 15KVlps and 200 household latrines by December 2012	Yr.1	Yr.2	Yr.3	<b>130,000</b>
			1	1	1	

Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0	<b>130,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Fixed Assets									130,000	
	31113	Other structures							130,000	
	3111303	Toilets							130,000	
Objective	051106	6. Improve sector institutional capacity							12,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							12,000	
Output	0001	Ensure sustainable water systems by december 2012	Yr.1	Yr.2	Yr.3				12,000	
			1	1	1					
Activity	000001	Repair of boreholes	1.0	1.0	1.0				12,000	
Inventories									12,000	
	31222	Work - progress							12,000	
	3122246	Other Capital Expenditure							12,000	
<b>Amount (GHC)</b>										
Institution	01	General Government of Ghana Sector								
Funding	10 009	Ceded Revenue							<b>Total By Funding</b>	1,000,000
Function Code	70630	Water supply								
Organisation	2961003000	Kintampo Municipal - Kintampo Works Water								
Location Code	0722200	Kintampo - Kintampo								
<b>Non Financial Assets</b>									<b>1,000,000</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water							1,000,000	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							1,000,000	
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2012	Yr.1	Yr.2	Yr.3				1,000,000	
			1	1	1					
Activity	000001	Construction of Water Facilities	1.0	1.0	1.0				1,000,000	
Inventories									1,000,000	
	31222	Work - progress							1,000,000	
	3122246	Other Capital Expenditure							1,000,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   109	FRNG	<i>Total By Funding</i>			1,152,000
Function Code	70630	Water supply				
Organisation	2961003000	Kintampo Municipal - Kintampo_Works_Water_				
Location Code	0722200	Kintampo - Kintampo				
<b>Non Financial Assets</b>						<b>1,152,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				1,152,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				1,050,000
Output	0001	Construction of 30 boreholes and 7 Small water systems by December 2012	Yr.1	Yr.2	Yr.3	1,050,000
Activity	000001	Construction of Water Facilities	1	1	1	1,050,000
Inventories						1,050,000
31222 Work - progress						1,050,000
3122246 Other Capital Expenditure						1,050,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				102,000
Output	0002	Construction of 15KVlps and 200 household latrines by December 2012	Yr.1	Yr.2	Yr.3	102,000
Activity	000001	Construction of Sanitation Facilities	1.0	1.0	1.0	102,000
Fixed Assets						102,000
31113 Other structures						102,000
3111303 Toilets						102,000
<b>Total Cost Centre</b>						<b>2,570,999</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			89,553		
Function Code	70451	Road transport						
Organisation	2961004000	Kintampo Municipal - Kintampo_Works_Feeder Roads						
Location Code	0722200	Kintampo - Kintampo						

					<b>Compensation of employees [GFS]</b>			<b>5,185</b>
Objective	000000	Compensation of Employees				5,185		
National Strategy	0000000	Compensation of Employees				5,185		
Output	0000		Yr.1	Yr.2	Yr.3	5,185		
Activity	000000		0	0	0	5,185		
Wages and Salaries						5,185		
21110 Established Position						5,185		
2111001 Established Post						5,185		

					<b>Use of goods and services</b>			<b>406</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				406		
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions				406		
Output	0001	ensure an efficient and effective administrative and monitoring system for the Feeder roads Unit	Yr.1	Yr.2	Yr.3	406		
Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0	406		
Use of goods and services						406		
22101 Materials - Office Supplies						406		
2210102 Office Facilities, Supplies & Accessories						406		

					<b>Non Financial Assets</b>			<b>83,962</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				14,462		
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				14,462		
Output	0001	Ensure that feeder roads are accessible	Yr.1	Yr.2	Yr.3	14,462		
Activity	000001	Maintain selected feeder roads	1.0	1.0	1.0	14,462		
Fixed Assets						14,462		
31113 Other structures						14,462		
3111301 Roads, Bridges & Signals						14,462		

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				69,500		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				69,500		
Output	0002	To ensure accessibility to economic production and tourist centres by December 2012	Yr.1	Yr.2	Yr.3	69,500		
Activity	000001	Provide Access feeder roads	1.0	1.0	1.0	69,500		
Fixed Assets						45,000		
31113 Other structures						45,000		
3111301 Roads, Bridges & Signals						45,000		
Inventories						24,500		
31222 Work - progress						24,500		
3122221 Roads, Bridges & Signals						24,500		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	2,900
Function Code	70451	Road transport					
Organisation	2961004000	Kintampo Municipal - Kintampo_Works_Feeder Roads					
Location Code	0722200	Kintampo - Kintampo					

<b>Use of goods and services</b>							<b>2,900</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					2,900
National Strategy	5090201	2.1. Enhance the capacity of grade 2 centres to perform increased industrial and commercial functions					2,900
Output	0001	ensure an efficient and effective administrative and monitoring system for the Feeder roads Unit	Yr.1	Yr.2	Yr.3		2,900
Activity	000001	Materials/Stationery/Equipment	1.0	1.0	1.0		2,500

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

Activity	000002	Monitoring, fuel and allowances	1.0	1.0	1.0		400
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Use of goods and services							400
22105 Travel - Transport							400
2210503 Fuel & Lubricants - Official Vehicles							400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 013	ROAD SOURCES				<b>Total By Funding</b>	1,287,870
Function Code	70451	Road transport					
Organisation	2961004000	Kintampo Municipal - Kintampo_Works_Feeder Roads					
Location Code	0722200	Kintampo - Kintampo					

<b>Non Financial Assets</b>							<b>1,287,870</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					1,287,870
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					1,287,870
Output	0002	To ensure accessibility to economic production and tourist centres by December 2012	Yr.1	Yr.2	Yr.3		1,287,870
Activity	000001	Provide Access feeder roads	1.0	1.0	1.0		1,287,870

Inventories							1,287,870
31222 Work - progress							1,287,870
3122221 Roads, Bridges & Signals							1,287,870

**Total Cost Centre** **1,380,323**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						62,325
Organisation	2961102000	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade						
Location Code	0722200	Kintampo - Kintampo						

<b>Compensation of employees [GFS]</b>								<b>18,585</b>
Objective	000000	Compensation of Employees						18,585
National Strategy	0000000	Compensation of Employees						18,585
Output	0000			Yr.1	Yr.2	Yr.3		18,585
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,585

Wages and Salaries								18,585
21110	Established Position							18,585
2111001	Established Post							18,585

<b>Use of goods and services</b>								<b>43,740</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						43,740
National Strategy	2030101	1.1 Provide training and business development services						30,090
Output	0001	To provide training in appropriate technology to 14 business groups by december 2012		Yr.1	Yr.2	Yr.3		2,090
				1	1	1		
Activity	000001	Technical workshop in cutting joinery and product finishing for carpenters		1.0	1.0	1.0		1,100

Use of goods and services								1,100
22101	Materials - Office Supplies							1,100
2210103	Refreshment Items							1,100

Activity	000014	Servicing of micro and small enterprises sub committee meetings		1.0	1.0	1.0		990
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Use of goods and services								990
22107	Training - Seminars - Conferences							990
2210708	Refreshments							990

Output	0002	to monitor and evaluate activities of small and medium scale firms by /December 2012		Yr.1	Yr.2	Yr.3		28,000
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Activity	000001	Make follow up and provide extension services to clients		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210505	Running Cost - Official Vehicles							2,000

Activity	000002	Organise trade shows and study tours		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210117	Teaching & Learning Materials							3,000

Activity	000003	Make repairs and maintenance of vehicles, motor bike and equipment		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000

Activity	000004	Purchase fuel and lubricants		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000005	Pay allowances for members of committees	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210905	Assembly Members Sitings All				2,000
Activity	000006	Purchase office stationery and other consumables	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				11,650
Output	0001	To provide training in appropriate technology to 14 business groups by december 2012	Yr.1	Yr.2	Yr.3	11,650
			1	1	1	
Activity	000002	Technicla training in fashion designing and finishing for dress makers	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22101	Materials - Office Supplies				1,250
	2210117	Teaching & Learning Materials				1,250
Activity	000003	Provide technology promotion in shampoo and hair food production for hairdressers	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210116	Chemicals & Consumables				1,500
Activity	000005	Technicla training in soap production for 20 unemployed	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
	2210116	Chemicals & Consumables				1,600
Activity	000006	Technology promotion in production of fortified gari for gari producers	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				1,300
	2210117	Teaching & Learning Materials				1,300
Activity	000007	Technical promotion in mushroom cultivation	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
	2210117	Teaching & Learning Materials				1,600
Activity	000008	Technical taining oin bridal decoration for hairdressers and dress makers	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				1,100
	2210117	Teaching & Learning Materials				1,100
Activity	000009	Training in packaging of products for gari producers and food sellers	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
	2210117	Teaching & Learning Materials				1,800
Activity	000010	Technicla training in welding and fabrication for welders	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210116	Chemicals & Consumables				1,500
National Strategy	2030107	1.7 Support smaller firms to build capacity				2,000
Output	0001	To provide training in appropriate technology to 14 business groups by december 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000011	Management training in customer care	1.0	1.0	1.0	900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services								900
	22101	Materials - Office Supplies							900
	2210113	Feeding Cost							900
Activity	000012	Training in record keeping for garages	1.0	1.0	1.0				800
	Use of goods and services								800
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
Activity	000013	Stalkholders seminar for small scale firms	1.0	1.0	1.0				300
	Use of goods and services								300
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300
<b>Total Cost Centre</b>									<b>62,325</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			45,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2961500000	Kintampo Municipal - Kintampo_Disaster Prevention				
Location Code	0722200	Kintampo - Kintampo				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				5,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				5,000
Output	0002	Establish 100 Disaster volunteer Groups by december 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Training of Volunteer Groups	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
Activity	000002	Equipping of Volunteer Groups	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210120 Purchase of Petty Tools/Implements						2,500
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0001	To provide relief items to 2500 disaster victims	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	To provide water food and clothing to disaster victims	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210121 Clothing and Uniform						40,000
<b>Total Cost Centre</b>						<b>45,000</b>
<b>Total Vote</b>						<b>9,773,597</b>