



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KINTAMPO SOUTH DISTRICT 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 South District Assembly
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community-Based Rural Development Project
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of 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
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KSDA	Kintampo South District 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
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 and it will 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 ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 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 South District 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).

4. The Main thrust of the Budget is to accelerate the growth of the District Economy so that Kintampo South District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

5. The Kintampo South District is one of the 22 districts within the Brong Ahafo Region of Ghana and one of the 6 newly created districts in the region. The District was created by the Legislative Instrument (LI) 1781 and was duly inaugurated on 24th August, 2004.

Vision

6. To provide the needed infrastructure in the sectors of Health, Education, Commerce, Roads and Good Governance to meet the basic needs of the people.

Mission Statement

7. The Kintampo South District Assembly exists to improve the standard of living of the people in the District through effective coordination of activities of all stakeholders and encouragement of grassroots participation through the provision of services.

District Assembly Structure

8. The Executive Committee, under Section 21 of the Local Government Act 1993 (Act 462), exercises the executive and co-ordinating functions of the District Assembly. Its functions include:
 - Co-ordinating plans and programmes of the Sub-Committees and submitting these as comprehensive plans of action to the District Assembly.
 - Implementing resolutions of the District Assembly;
 - Overseeing the administration of the District in collaboration with the office of the District Chief Executive;
 - Recommending to the District Assembly, the economic, social, spatial and human settlement policies relating to the development of the district;

- Initiating and co-ordinating the process of planning, programming, budgeting and implementation; and
- Monitoring and evaluating all policies, programmes and projects in the district.

9. The Executive Committee of the Kintampo South District Assembly, in compliance with section 24 (1) of the Local Government Act, 1993 (Act 462) has established the following statutory sub-committees:

- Finance and Administration;
- Works;
- Social Service;
- Development Planning;
- Justice & Security; and Complaints

10. Under section 25 (i & ii) of Act 462, every Sub-Committee is responsible for collating and deliberating on issues relevant to it and shall submit its recommendations to the Executive Committee of the Assembly. In compliance with the new structure based on Act 462, the Kintampo South Assembly has set up a technical committee to work out the modalities of integrating the expected 11 departments into the structure of the Assembly. The proposed integrated 11 departments are:

- Central Administration;
- Finance Department
- Education Department;
- District Health Department;
- Agriculture Department;
- Physical Planning Department;
- Forestry, Game and Wildlife Division;
- Works Department;
- Social Welfare and Community Development Department;

- National Disaster Management Organisation.
- Department of Co-operatives

Sub-District Structures

11. The District is made up of a single constituency with one (1) Member of Parliament (MP). There are also 3 Area Councils namely; Amoma-Pamdu, Anyima, and Apesika Area Councils.

Area of Coverage

12. The District Assembly lies within longitudes 10 20' West and 2010' East and latitude 80 15' North and 70 45' South. The District shares boundaries with Kintampo North District Assembly to the north, Nkoranza and Techiman District Assemblies to the south, Atebubu and Pru District Assemblies to the east and the Wenchi District Assembly to the west. The district covers an area of approximately 1,774.85 km² and has 122 settlements.

Population Structure

13. The district has an estimated capital of 67,825.

Capital Town

14. Jema is the District Capital. It is located about 115 kilometres from the Brong Ahafo regional capital of Sunyani and has an estimated population of 6,372,

DISTRICT ASSEMBLY ECONOMY

Tourism

15. The following are tourist sites in the District:
 - Waterfall at Nante
 - Alligator Pond at Amoma
 - Caves at Kokuma and Jema

Markets

16. The district has 3 markets located at Jema, Apesika and Anyima. These markets are patronised mainly by farmers and middlemen from Kintampo, Techiman, Tamale, Wenchi and other areas. Products sold at these markets are mainly food crops and household items.

Postal Services and Telecommunications

17. The district has 1 Post Office located in Jema, the district capital. In addition to the fixed line service, mobile telecommunication services from MTN, Airtel, Vodafone and Expresso are available in the District. Presently, there is no internet service in the district.

Financial Institutions

18. The district has 1 Rural Bank, which is an agency of the Kintampo Rural Bank located in Jema.

Agriculture

19. The agriculture sector is the largest in the district and employs approximately 72.7 percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the district is undertaken at a subsistence level. Only a few of the farmers are engaged in plantation and mechanized farming. The major crops cultivated include the following; yam, cassava, millet and sorghum, cowpea, rice, groundnut, watermelon, cashew, mango and tobacco. The

vegetables cultivated include tomato and garden eggs. Livestock activities are undertaken in the district and include the rearing of the following: cattle, sheep, goats, and pigs and poultry.

Industry

20. The industrial sector of the District employs about 6.3 percent of the population and is made up of small-scale industries, mainly artisan in textile or garment manufacturing, charcoal processing, carpentry, metal works, milling, brewing (Pito), basket weaving, masonry, bakery, hairdressing and woodcarving.

Service

21. The service sector employs about 11.8% of the population mainly consisting of public and civil servant and drivers.

Commerce

22. This sector employs approximately 9.1 percent of the population and consists of traders.

HEALTH

23. The district has the following health facilities
 - Health Centre 1
 - Rural Clinic 2
 - Maternity Homes 2

PERFORMANCE

Revenue

Table 1: Revenue Analysis

Revenue Heads	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
	2009		2010		2011	11-Aug
IGF						
Rates	48,490.00	12,449.77	45,042.50	1,836.00	70,887.50	4,539.50
Lands	37,980.00	55,493.00	45,635.00	7,705.00	57,715.00	357
Fees and Fines	13,605.00	7,348.60	7,159.00	11,895.11	15,235.76	4,141.70
Licenses	25,453.60	17,916.80	26,995.00	34,179.63	39,361.70	16,611.50
Rent	35	5	17.5	0	217.5	0
Investment	10,070.00	12,072.96	14,100.00	19,949.04	14,250.00	2,570.00
Miscellaneous	6,000.00	2,556.00	7,640.00	11,872.70	14,000.00	30,525.75
Total IGF	141,633.60	107,842.13	146,589.00	87,437.48	211,667.46	58,745.45
Grants						
Compensation To Staff	-	192,563.73	-	203,204.13	-	256,692.22
SSNIT	-	27,049.56	-	2,313.87	-	
DACF	-	553,889.31	-	647,708.69	-	988,818.45
MP's Share Of DACF	-	24,463.06	-	25,551.20	-	51,723.51
HIPC	-	26,796.74	-	0.00	-	26,992.69
CBRDP	-	41,670.86	-	124,893.00	-	1,682.29
MSHARP	-	7,998.95	-	25,005.04	-	5,000.00
CWSA	-	134.5	-	250,040.00	-	0
Youth And Employment	-	3,550.00	-	54,955.09	-	
District Development Facility	-	19,683.53	-	41,945.00	-	
School Feeding Programme	-	56,550.00	-	47,691.21	-	
Total Grants	-	954,350.24	-	1,423,307.23	-	1,330,909.16
Total Revenue		1,062,192.37		1,510,744.71		1,389,654.61
% IGF to Total Revenue		10.15%		5.79%		4.23%
% Grants to Total Revenue		89.85%		94.21%		95.77%

Table 2: District Assembly Common Fund (DACF)

DACF	2009	2010	Jan-Jun 2011
	ACTUAL	ACTUAL	ACTUAL
	447,049.00	513,848.61	812,595.00
ANNUAL CHANGE %	-	14.94%	58.14%

Table 3: Expenditure Analysis

Expenditure Head	2009		2010		JAN-JUN 2011	
	Estim ated	Actual	Estim ated	Actual	Estima ted	ACTU AL
PERSONNEL EMOLUMENT	14,225.00	14,230.00	20,300.00	17,529.04	26,800.00	8,159.00
TRAVELLING & TRANSPORT	30,300.00	42,951.50	40,402.50	48,835.69	41,725.50	26,256.50
GENERAL EXPENDITURE	23,330.00	30,278.43	20,546.50	30,870.36	35,797.50	37,227.90
MAINTENANCE & REPAIRS	7,350.00	4,187.18	12,040.00	6,130.97	14,539.60	1,021.50
MISCELLANEOUS	27,600.00	12,842.50	39,320.80	6,787.50	43,520.80	2,712.40
CAPITAL EXPENDITURE	1,000.00	700	14,000.00	-	14,000.00	-
TOTAL	103,805.00	105,189.61	146,609.80	110,153.56	176,383.40	75,377.30

IGF to Total Actual Revenue

24. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 10.15 percent, 5.79 percent and 4.23 percent respectively.
25. There has been a decrease in the percentage contribution from IGF to total revenue over the years indicated in Table 1. This is in line with the decrease in absolute figures of IGF for the period as indicated.

Transfers compared to the total revenue

26. Over the years indicated in Table 1, grants constituted the bulk of total actual revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's total actual revenue were 89.85 percent, 94.21 percent and 95.77 percent respectively. This represents an all-time average of 93.31 percent of the total actual revenue.

The DACF

27. As indicated in Table 3, there has been a consistent increase DACF receipts since 2009. Between 2009 and 2010, the amount received increased by 14.94 percent. Between 2010 and Jun 2011 the amount increased by 58.14 percent.

KEY FOCUS AREAS

Education

28. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level.

Administration

Capacity Building

29. Funds have been provided to cater for capacity building of staff and this is geared towards improving the output of staff to serve the public better.

Logistics

30. A significant amount has been set aside from the IGF and the DACF for the maintenance of existing vehicles. This focus is geared towards increasing mobility in the area of monitoring and evaluation.

Revenue Generation

31. One of the key focus areas in the budget relating to revenue generation is aimed at compiling a revenue data and valuing landed properties with the view to increasing revenue in the years to come.

Waste Management

32. It is also evident that the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the District.

Agriculture and Industry

33. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning, encourage afforestation.

PROPOSED BUDGET FOR 2012

Table 4: Budget for 2012

ITEM	DEPARTMENT	ALLOCATION	% ALLOCATED
1.	Central Administration	1,141,255.00	55.35
2.	Education	265,809.00	12.89
3.	Health Youth & Sports	10,000.00	0.48
4.	Waste Management	233,526.00	11.33
5.	Agriculture	174,188.00	8.45
6.	Physical Planning	20,233.00	0.98
7.	Social Welfare & Community Development	45,563.00	2.21
8.	Works	171,294.00	8.31
	TOTAL	<u>2,061,868.00</u>	<u>100.00</u>

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 OverHeads	0	738,457		
0017 5. Ensure the health, safety and economic interest of consumers	0	2,240		
0026 1. Improve agricultural productivity	0	6,075		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	453		
0030 5. Promote livestock and poultry development for food security and income	0	970		
0032 7. Improve institutional coordination for agriculture development	0	17,395		
0046 1. Manage waste, reduce pollution and noise	0	40,736		
0048 2. Enhance community participation in governance and decision-making	0	480		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	657,972		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	76,000		
0116 1. Increase equitable access to and participation in education at all levels	0	265,809		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000		
0150 5. Ensure transparency and improved integrity of the electoral process	0	105,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	2,061,868	136,884		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	397		
Grand Total ¢	2,061,868	2,061,868	0	0.00

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>
Central Administration, Administration (Assembly Office),		Kintampo South District - Jema					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	32,335.53
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	27,785.53
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,918,991.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	350,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,568,991.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	110,541.79
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	41,287.50
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	46,809.29
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	945.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	21,500.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	2,061,868.32

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>
Central Administration, Administration (Assembly Office), Kintampo South District - Jema					
Taxes	0.00	32,335.53	32,335.53	32,335.53	97,006.59
11 Taxes on income, property and capital gains	0.00	250.00	250.00	250.00	750.00
11 Taxes on property	0.00	27,785.53	27,785.53	27,785.53	83,356.59
11 Taxes on goods and services	0.00	4,000.00	4,000.00	4,000.00	12,000.00
11 Taxes on international trade and transactions	0.00	300.00	300.00	300.00	900.00
Grants	0.00	1,918,991.00	1,918,991.00	1,918,991.00	5,756,973.00
13 From foreign governments	0.00	350,000.00	350,000.00	350,000.00	1,050,000.00
13 From other general government units	0.00	1,568,991.00	1,568,991.00	1,568,991.00	4,706,973.00
Other revenue	0.00	110,541.79	110,541.79	110,541.79	331,625.37
14 Property income [GFS]	0.00	41,287.50	41,287.50	41,287.50	123,862.50
14 Sales of goods and services	0.00	46,809.29	46,809.29	46,809.29	140,427.87
14 Fines, penalties, and forfeits	0.00	945.00	945.00	945.00	2,835.00
14 Miscellaneous and unidentified revenue	0.00	21,500.00	21,500.00	21,500.00	64,500.00
Grand Total	0.00	2,061,868.32	2,061,868.32	2,061,868.32	6,185,604.96

**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>
306 01 01 000 27	2,061,868.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated by December 2012				
Taxes on property	27,785.53	0.00	0.00	0.00
1131001 Basic Rates	2,260.00	0.00	0.00	0.00
1131002 Property Rates	25,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	525.53	0.00	0.00	0.00
<i>Output</i> 0002 Fees on lands effectively collected by 2012				
Property income [GFS]	30,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,500.00	0.00	0.00	0.00
1412006 Transfer of Plot	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines items effectively collected by December 2012				
Property income [GFS]	787.50	0.00	0.00	0.00
1415012 Rent on Assembly Building	787.50	0.00	0.00	0.00
Sales of goods and services	18,437.04	0.00	0.00	0.00
1422003 Hawkers License	189.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1423001 Markets	4,725.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,573.04	0.00	0.00	0.00
1423004 Poultry Fees	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,725.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	150.00	0.00	0.00	0.00
1423018 Loading Fees	1,575.00	0.00	0.00	0.00
Fines, penalties, and forfeits	945.00	0.00	0.00	0.00
1430006 Slaughter Fines	682.50	0.00	0.00	0.00
1430007 Lorry Park Fines	262.50	0.00	0.00	0.00
<i>Output</i> 0004 Rates on licences effectively by December 2012				
Taxes on international trade and transactions	300.00	0.00	0.00	0.00
1152002 Timber	300.00	0.00	0.00	0.00
Sales of goods and services	28,327.25	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	467.25	0.00	0.00	0.00
1422002 Herbalist License	262.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	631.05	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422010 Bicycle License	525.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	743.60	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	157.50	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,400.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,083.50	0.00	0.00	0.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Centre	250.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	700.00	0.00	0.00	0.00
1422031 Wheel Trucks	1.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,065.00	0.00	0.00	0.00
1422033 Stores	350.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	605.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	80.85	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422043 Vehicle Garage	150.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	0.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	150.00	0.00	0.00	0.00
1422057 Private Schools	200.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	420.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,600.00	0.00	0.00	0.00
1423006 Burial Fees	25.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423018 Loading Fees	10.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
Output 0005 Rent effectively Collected by December 2012				
Sales of goods and services	45.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25.00	0.00	0.00	0.00
1422033 Stores	20.00	0.00	0.00	0.00
Output 0006 Investment returns effectively and efficiently utilised by December 2012				
Taxes on income, property and capital gains	250.00	0.00	0.00	0.00
1111302 Dividend and interests	250.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
Output 0008 Grants effectively and efficiently utilised by December 2012				
From foreign governments	350,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	350,000.00	0.00	0.00	0.00
From other general government units	1,568,991.00	0.00	0.00	0.00
1331002 DACF - Assembly	892,500.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331007 National Youth Employment	2,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	624,491.00	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> 0009 Miscellaneous revenue effectively utilised for by the end of December 2012				
Taxes on goods and services	4,000.00	0.00	0.00	0.00
1142028 Water	4,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	21,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	21,500.00	0.00	0.00	0.00
Grand Total	2,061,868.32	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	2,061,868.32			
Taxes on income, property and capital gains					
1111302 Interest on Assembly's Bank Balance	250.00	250.00	1	1	1
Taxes on property					
1131001 Basic Rates/Educational levy	2,260.00	2,260.00	1	1	1
1131002 property Rates	25,000.00	25,000.00	1	1	1
1131004 Sanitation Rates	525.53	525.53	1	1	1
Taxes on goods and services					
1142028 Jema Town Water System	4,000.00	4,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber Board Sellers	300.00	300.00	1	1	1
From foreign governments					
1311002 Water and Sanitation	350,000.00	350,000.00	1	1	1
From other general government units					
1331002 District Assembly's Common Fund	892,500.00	892,500.00	1	1	1
1331003 Member of Parliament's Common Fund	50,000.00	50,000.00	1	1	1
1331005 HIPC	0.00	0.00	1	1	1
1331008 Community Based Rural Development programme (CBRDP)	0.00	0.00	1	1	1
1331008 MSHAP	9,000.00	9,000.00	1	1	1
1331007 Youth and Employment	2,000.00	2,000.00	1	1	1
1331008 School Feeding Programme	150,000.00	150,000.00	1	1	1
1331008 Donor pooled transfers	23,200.00	23,200.00	1	1	1
1331008 Central Government Transfers	442,291.00	442,291.00	1	1	1
Property income [GFS]					
1412003 Stool Lands	10,500.00	10,500.00	1	1	1
1412007 Building permits	15,000.00	15,000.00	1	1	1
1412006 Transfer of plots (Property)	5,000.00	5,000.00	1	1	1
1415012 KVIP/Toilets	787.50	787.50	1	1	1
1415008 Hiring of Assembly Tractors	10,000.00	10,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	4,725.00	4,725.00	1	1	1
1423002 Impounding of Animals/ponds	573.04	573.04	1	1	1
1423011 Marriage and Divorce	150.00	150.00	1	1	1
1422003 Hawkers	189.00	189.00	1	1	1
1423004 Poultry Farmers	1,500.00	1,500.00	1	1	1
1423002 Cattle farmers	1,000.00	1,000.00	1	1	1
1423018 Loading of Teak/Lumber	1,575.00	1,575.00	1	1	1
1422044 Financial institutions	2,000.00	2,000.00	1	1	1
1423010 Exports	6,725.00	6,725.00	1	1	1
1422017 Hotels and Rest /Guest Houses	1,083.50	1,083.50	1	1	1
1422001 Palmwine and Pito Sellers /Brewers	467.25	467.25	1	1	1
1422005 Traditional Caterers/Restuarants	631.05	631.05	1	1	1
1422032 Beer and Spirit Sellers	1,015.00	1,015.00	1	1	1
1422032 Akpeteshie Distillers/Exporters	1,050.00	1,050.00	1	1	1
1422039 Bakers	80.85	80.85	1	1	1
1422002 Herbalists	262.50	262.50	1	1	1
1422038 Barbers and Hairdressers	605.00	605.00	1	1	1
1422013 Conveyance of Sand and Stone Contractors	157.50	157.50	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422010 Bicycles/MotorBikes	525.00	525.00	1	1	1
1422072 Registration of NGO/CBOs	420.00	420.00	1	1	1
1422031 push Trucks	1.00	1.00	1	1	1
1422041 Taxis and Commercial Vehicle Stickers	500.00	500.00	1	1	1
1422036 petroleum products	1,000.00	1,000.00	1	1	1
1422061 Susu Collectors	100.00	100.00	1	1	1
1422012 Kiosk/Metal Containers	2,000.00	2,000.00	1	1	1
1422014 Charcoal Dealers/Sellers	10,400.00	10,400.00	1	1	1
1422043 Auto Parts/Hardware Sellers	150.00	150.00	1	1	1
1422016 Lotto Operators	700.00	700.00	1	1	1
1422006 Grinding Mills/Bread Mixers	750.00	750.00	1	1	1
1422030 Entertainment	700.00	700.00	1	1	1
1423023 Tractor operators	100.00	100.00	1	1	1
1422026 Private Clinics/maternity Homes	100.00	100.00	1	1	1
1423006 Burials	25.00	25.00	1	1	1
1422075 Registration of Chain Saw Operators	200.00	200.00	1	1	1
1422011 Drug Stores	500.00	500.00	1	1	1
1422057 Private Schools	200.00	200.00	1	1	1
1422022 Hiring of Chairs/Canopies/Mattresses	200.00	200.00	1	1	1
1422018 Chemical Sellers (Agro)	500.00	500.00	1	1	1
1423005 Registration of Contractors	2,000.00	2,000.00	1	1	1
1423009 Advertisement/Billboards	200.00	200.00	1	1	1
1422011 Artisans	243.60	243.60	1	1	1
1422033 Cold Stores	200.00	200.00	1	1	1
1422023 Communication/Business Centres	250.00	250.00	1	1	1
1422055 Stationery Dealers/printing press	0.00	0.00	1	1	1
1423018 Loading	10.00	10.00	1	1	1
1423005 Sale of bid Documents	600.00	600.00	1	1	1
1422047 Photographers	100.00	100.00	1	1	1
1422056 Maize Sellers	150.00	150.00	1	1	1
1422033 Cement/Building Materials Dealers	150.00	150.00	1	1	1
1422033 Market Stores/Stalls	20.00	20.00	1	1	1
1422020 G.P.R.T.U./Transport Union	25.00	25.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Parks	262.50	262.50	1	1	1
1430006 Slaughter House Fees	682.50	682.50	1	1	1
Miscellaneous and unidentified revenue					
1450010 Donations	1,500.00	1,500.00	1	1	1
1450010 Unspecified Receipts	20,000.00	20,000.00	1	1	1
Grand Total		2,061,868.32			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kintampo South District - Jema		1,086,395	820,115	133,024	0	22,335	2,061,868
01 Central Administration		748,472	176,420	127,324	0	0	1,052,216
01 Administration (Assembly Office)		748,472	176,420	127,324	0	0	1,052,216
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		265,809	0	0	0	0	265,809
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		265,809	0	0	0	0	265,809
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		10,000	0	0	0	0	10,000
01 Office of District Medical Officer of Health		10,000	0	0	0	0	10,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		40,736	192,790	0	0	0	233,526
00		40,736	192,790	0	0	0	233,526
06 Agriculture		0	151,853	0	0	22,335	174,188
00		0	151,853	0	0	22,335	174,188
07 Physical Planning		0	20,233	0	0	0	20,233
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	20,233	0	0	0	20,233
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		877	44,686	0	0	0	45,563
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		397	11,311	0	0	0	11,708
03 Community Development		480	33,375	0	0	0	33,855
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,500	150,794	0	0	0	171,294
01 Office of Departmental Head		14,500	80,794	0	0	0	95,294
02 Public Works		0	0	0	0	0	0
03 Water		6,000	70,000	0	0	0	76,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	83,338	5,700	0	0	89,038
00		0	83,338	5,700	0	0	89,038
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

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>
Financing:Central GoG Sources	0	820,115	828,705	760,595	796	2,410,210
0 Compensation of Employees	0	732,217	742,468	746,568	0	2,221,253
000 Compensation of Employees	0	732,217	742,468	746,568	0	2,221,253
0000 Compensation of Employees	0	732,217	742,468	746,568	0	2,221,253
Compensation of employees [GFS]	0	732,217	742,468	746,568	0	2,221,253
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,798	810	796	796	7,200
301 1. Accelerated Modernization of Agriculture	0	4,798	810	796	796	7,200
0026 1. Improve agricultural productivity	0	1,875	485	477	477	3,314
Use of goods and services	0	1,815	444	436	436	3,132
Other expense	0	60	41	40	40	182
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	453	115	113	113	794
Use of goods and services	0	433	95	93	93	713
Other expense	0	20	21	20	20	81
0030 5. Promote livestock and poultry development for food security and income	0	970	210	206	206	1,592
Use of goods and services	0	930	189	186	186	1,491
Other expense	0	40	21	20	20	101
0032 7. Improve institutional coordination for agriculture development	0	1,500	0	0	0	1,500
Non Financial Assets	0	1,500	0	0	0	1,500
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	73,000	75,044	3,030	0	151,074
506 6. Human Settlements Development	0	3,000	3,084	3,030	0	9,114
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,000	3,084	3,030	0	9,114
Use of goods and services	0	3,000	3,084	3,030	0	9,114
511 11. Water and Environmental Sanitation and hygiene	0	70,000	71,960	0	0	141,960
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	70,000	71,960	0	0	141,960
Non Financial Assets	0	70,000	71,960	0	0	141,960

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

In GH¢

		<i>Actual</i>					
<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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,100	10,383	10,201	0	30,684
702	2. Local Governance and Decentralization	0	10,100	10,383	10,201	0	30,684
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,100	10,383	10,201	0	30,684
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
	Social benefits [GFS]	0	100	103	101	0	304
Financing:IGF-Retained Sources		0	133,024	136,661	134,414	0	404,098
0	Compensation of Employees	0	6,240	6,327	6,362	0	18,929
000	Compensation of Employees	0	6,240	6,327	6,362	0	18,929
0000	Compensation of Employees	0	6,240	6,327	6,362	0	18,929
	Compensation of employees [GFS]	0	6,240	6,327	6,362	0	18,929
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	126,784	130,334	128,052	0	385,169
702	2. Local Governance and Decentralization	0	126,784	130,334	128,052	0	385,169
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	126,784	130,334	128,052	0	385,169
	Use of goods and services	0	105,784	108,746	106,842	0	321,371
	Other expense	0	21,000	21,588	21,210	0	63,798
Financing:CF (Assembly) Sources		0	1,086,395	988,853	178,228	5,050	2,258,525
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,216	42,216	41,477	0	124,909
308	7. Waste Management, Pollution and Noise Reduction	0	40,736	41,877	41,143	0	123,756
0046	1. Manage waste, reduce pollution and noise	0	40,736	41,877	41,143	0	123,756
	Use of goods and services	0	40,736	41,877	41,143	0	123,756
309	8. Community Participation in natural resource management	0	480	339	333	0	1,153
0048	2. Enhance community participation in governance and decision-making	0	480	339	333	0	1,153
	Use of goods and services	0	480	339	333	0	1,153

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	663,972	606,105	5,050	5,050	1,280,178
506	6. Human Settlements Development	0	657,972	606,105	5,050	5,050	1,274,178
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	657,972	606,105	5,050	5,050	1,274,178
	Use of goods and services	0	20,000	5,140	5,050	5,050	35,240
	Non Financial Assets	0	637,972	600,965	0	0	1,238,938
511	11. Water and Environmental Sanitation and hygiene	0	6,000	0	0	0	6,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,000	0	0	0	6,000
	Non Financial Assets	0	6,000	0	0	0	6,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	275,809	232,183	25,250	0	533,243
601	1. Education	0	265,809	221,903	15,150	0	502,863
0116	1. Increase equitable access to and participation in education at all levels	0	265,809	221,903	15,150	0	502,863
	Use of goods and services	0	15,000	15,420	15,150	0	45,570
	Non Financial Assets	0	250,809	206,483	0	0	457,293
603	3. Health	0	10,000	10,280	10,100	0	30,380
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000	10,280	10,100	0	30,380
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	105,397	108,348	106,451	0	320,196
701	1. Deepening the Practice of Democracy and Institutional Reform	0	105,000	107,940	106,050	0	318,990
0150	5. Ensure transparency and improved integrity of the electoral process	0	105,000	107,940	106,050	0	318,990
	Use of goods and services	0	105,000	107,940	106,050	0	318,990
711	11. Access to Rights and Entitlement	0	397	408	401	0	1,206
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	397	408	401	0	1,206
	Use of goods and services	0	397	408	401	0	1,206
Financing:Pooled Sources		0	22,335	9,222	9,061	9,061	49,679

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>
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,240	195	192	192	2,819
201 1. Private Sector Development	0	2,240	195	192	192	2,819
0017 5. Ensure the health, safety and economic interest of consumers	0	2,240	195	192	192	2,819
Use of goods and services	0	2,080	175	172	172	2,598
Other expense	0	160	21	20	20	221
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,095	9,027	8,869	8,869	46,859
301 1. Accelerated Modernization of Agriculture	0	20,095	9,027	8,869	8,869	46,859
0026 1. Improve agricultural productivity	0	4,200	7	7	7	4,221
Use of goods and services	0	4,200	7	7	7	4,221
0032 7. Improve institutional coordination for agriculture development	0	15,895	9,020	8,862	8,862	42,638
Use of goods and services	0	10,895	8,763	8,609	8,609	36,876
Other expense	0	5,000	257	253	253	5,762
Grand Total	0	2,061,868	1,963,440	1,082,297	14,907	5,122,512

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
Kintampo South District - Jema						
0000 OverHeads						
21 Compensation of employees [GFS]		0.0	738,456.5	748,794.9	752,930.3	2,240,181.7
Sub total		0.0	738,456.5	748,794.9	752,930.3	2,240,181.7
0017 5. Ensure the health, safety and economic interest of consumers						
22 Use of goods and services		0.0	2,080.0	174.8	171.7	2,426.5
28 Other expense		0.0	160.0	20.6	20.2	200.8
Sub total		0.0	2,240.0	195.3	191.9	2,627.2
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	6,015.0	451.3	443.4	6,909.7
28 Other expense		0.0	60.0	41.1	40.4	141.5
Sub total		0.0	6,075.0	492.4	483.8	7,051.2
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	433.0	94.6	92.9	620.5
28 Other expense		0.0	20.0	20.6	20.2	60.8
Sub total		0.0	453.0	115.1	113.1	681.3
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	930.0	189.2	185.8	1,305.0
28 Other expense		0.0	40.0	20.6	20.2	80.8
Sub total		0.0	970.0	209.7	206.0	1,385.8
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,895.0	8,762.7	8,609.2	28,266.9
28 Other expense		0.0	5,000.0	257.0	252.5	5,509.5
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	17,395.0	9,019.7	8,861.7	35,276.4
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	40,736.0	41,876.6	41,143.4	123,756.0
Sub total		0.0	40,736.0	41,876.6	41,143.4	123,756.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	339.2	333.3	1,152.5
Sub total		0.0	480.0	339.2	333.3	1,152.5
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	3,000.0	3,084.0	3,030.0	9,114.0
Sub total		0.0	3,000.0	3,084.0	3,030.0	9,114.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	20,000.0	5,140.0	5,050.0	30,190.0
31 Non Financial Assets		0.0	637,972.3	600,965.5	0.0	1,238,937.8
Sub total		0.0	657,972.3	606,105.5	5,050.0	1,269,127.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
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	76,000.0	71,960.0	0.0	147,960.0
Sub total		0.0	76,000.0	71,960.0	0.0	147,960.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
31 Non Financial Assets		0.0	250,809.3	206,483.4	0.0	457,292.7
Sub total		0.0	265,809.3	221,903.4	15,150.0	502,862.7
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	10,000.0	10,280.0	10,100.0	30,380.0
0150 5. Ensure transparency and improved integrity of the electoral process						
22 Use of goods and services		0.0	105,000.0	107,940.0	106,050.0	318,990.0
Sub total		0.0	105,000.0	107,940.0	106,050.0	318,990.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	115,783.7	119,025.7	116,941.6	351,750.9
27 Social benefits [GFS]		0.0	100.0	102.8	101.0	303.8
28 Other expense		0.0	21,000.0	21,588.0	21,210.0	63,798.0
Sub total		0.0	136,883.7	140,716.5	138,252.6	415,852.7
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	397.0	408.1	401.0	1,206.1
Sub total		0.0	397.0	408.1	401.0	1,206.1
Total		0.0	2,061,867.9	1,963,440.5	1,082,297.1	5,107,605.4

**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 South District - Jema	732,217	208,011	966,282	1,906,509	6,240	126,784	0	133,024	0	0	0	0	0	22,335	0	22,335	2,061,868
Central Administration	166,320	135,100	623,472	924,892	540	126,784	0	127,324	0	0	0	0	0	0	0	0	1,052,216
Administration (Assembly Office)	166,320	135,100	623,472	924,892	540	126,784	0	127,324	0	0	0	0	0	0	0	0	1,052,216
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	15,000	250,809	265,809	0	0	0	0	0	0	0	0	0	0	0	0	265,809
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	250,809	265,809	0	0	0	0	0	0	0	0	0	0	0	0	265,809
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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	192,790	40,736	0	233,526	0	0	0	0	0	0	0	0	0	0	0	0	233,526
	192,790	40,736	0	233,526	0	0	0	0	0	0	0	0	0	0	0	0	233,526
Agriculture	147,055	3,298	1,500	151,853	0	0	0	0	0	0	0	0	0	22,335	0	22,335	174,188
	147,055	3,298	1,500	151,853	0	0	0	0	0	0	0	0	0	22,335	0	22,335	174,188
Physical Planning	17,233	3,000	0	20,233	0	0	0	0	0	0	0	0	0	0	0	0	20,233
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	17,233	3,000	0	20,233	0	0	0	0	0	0	0	0	0	0	0	0	20,233
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	44,686	877	0	45,563	0	0	0	0	0	0	0	0	0	0	0	0	45,563
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,311	397	0	11,708	0	0	0	0	0	0	0	0	0	0	0	0	11,708
Community Development	33,375	480	0	33,855	0	0	0	0	0	0	0	0	0	0	0	0	33,855
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	80,794	0	90,500	171,294	0	0	0	0	0	0	0	0	0	0	0	0	171,294
Office of Departmental Head	80,794	0	14,500	95,294	0	0	0	0	0	0	0	0	0	0	0	0	95,294
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	76,000	76,000	0	0	0	0	0	0	0	0	0	0	0	0	76,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	83,338	0	0	83,338	5,700	0	0	5,700	0	0	0	0	0	0	0	0	89,038
	83,338	0	0	83,338	5,700	0	0	5,700	0	0	0	0	0	0	0	0	89,038

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>			176,420		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101000	Kintampo South District - Jema Central Administration Administration (Assembly Office)						
Location Code	072100	Kintampo South District - Jema						

						Compensation of employees [GFS]			166,320
Objective	000000	OverHeads							166,320
National Strategy	0000000	Compensation of Employees							166,320
Output	0000		Yr.1	Yr.2	Yr.3	166,320			
			0	0	0				
Activity	000000		0.0	0.0	0.0	166,320			
Wages and Salaries						166,320			
4101001						119,253			
2111001		Established Post				119,253			
4102003						43			
2111102		Monthly paid & casual labour				43			
4102005						47,024			
2111104		Recruitment				47,024			

						Use of goods and services			10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							10,000
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2012	Yr.1	Yr.2	Yr.3	10,000			
			1	1	1				
Activity	000002	General Expenditure	1.0	1.0	1.0	10,000			
Use of goods and services						10,000			
4207005						10,000			
2210605		Maintenance of Machinery & Plant				10,000			

						Social benefits [GFS]			100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							100
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2012	Yr.1	Yr.2	Yr.3	100			
			1	1	1				
Activity	000004	Miscellaneous	1.0	1.0	1.0	100			
Employer social benefits						100			
4210005						100			
2731103		Refund of Medical Expenses				100			

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>	127,324
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101000	Kintampo South District - Jema Central Administration Administration (Assembly Office)						
Location Code	072100	Kintampo South District - Jema						

							Compensation of employees [GFS]	540
Objective	000000	OverHeads						540
National Strategy	0000000	Compensation of Employees						540
Output	0000			Yr.1	Yr.2	Yr.3		540
				0	0	0		
Activity	000000			0.0	0.0	0.0		540
Wages and Salaries								540
4102003								540
2111102 Monthly paid & casual labour								540

							Use of goods and services	105,784
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						105,784
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						105,784
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2012		Yr.1	Yr.2	Yr.3		105,784
				1	1	1		
Activity	000001	Travelling and Transport		1.0	1.0	1.0		56,644

Use of goods and services								56,644
4206002								5,250
2210502 Maintenance & Repairs - Official Vehicles								5,250
4206003								26,250
2210503 Fuel & Lubricants - Official Vehicles								26,250
4305001								8,400
2210510 Night allowances								8,400
4305002								6,261
2210511 Local travel cost								6,261
4307015								10,483
2210905 Assembly Members Sittings All								10,483
Activity	000002	General Expenditure		1.0	1.0	1.0		24,330

Use of goods and services								24,330
4201001								945
2210201 Electricity charges								945
4201002								200
2210202 Water								200
4201003								2,625
2210203 Telecommunications								2,625
4201004								150
2210204 Postal Charges								150
4203001								6,000
2210101 Printed Material & Stationery								6,000
4205002								2,310
2210402 Residential Accommodations								2,310
4208002								3,000
2211101 Bank Charges								3,000
4301007								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
4303008								7,000
2210118 Sports, Recreational & Cultural Materials								7,000

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

	4306004								600
		2210408	Rental of Furniture & Fittings						600
Activity	000003		Maintenance and Repairs		1.0	1.0	1.0		10,110
			Use of goods and services						10,110
		4207003							2,835
			2210603	Repairs of Office Buildings					2,835
		4207004							1,500
			2210604	Maintenance of Furniture & Fixtures					1,500
		4207006							5,250
			2210606	Maintenance of General Equipment					5,250
		4207017							525
			2210617	Street Lights/Traffic Lights					525
Activity	000005		Capital Expenditure		1.0	1.0	1.0		14,700
			Use of goods and services						14,700
		4207001							14,700
			2210601	Roads, Driveways & Grounds					14,700
									Other expense
									21,000
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management						21,000
National Strategy	1020204		2.4. Develop more effective data collection mechanisms for monitoring public expenditure						21,000
Output	0010		Internally generated Fund Expenditure adequately catered for by the end of December 2012	Yr.1	Yr.2	Yr.3		21,000	
				1	1	1			
Activity	000004		Miscellaneous	1.0	1.0	1.0		21,000	
			Miscellaneous other expense					21,000	
		4210010						6,000	
			2821009	Donations				6,000	
		4307019						15,000	
			2821022	National Awards				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	10 004	CF (Assembly)	<i>Total By Funding</i>		748,472	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3060101000	Kintampo South District - Jema Central Administration Administration (Assembly Office)				
Location Code	072100	Kintampo South District - Jema				
Use of goods and services					125,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				20,000
Output	0001	Projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000013	Consultancy/Monitoring of DACF projects	1	1	1	20,000
Use of goods and services					20,000	
4302001					20,000	
2210801 Local Consultants Fees					20,000	
Objective	070105	5. Ensure transparency and improved integrity of the electoral process				105,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				60,000
Output	0002	Disasters effectively controlled by the end of December 2012	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Disaster prevention	1	1	1	60,000
Use of goods and services					60,000	
4212004					60,000	
2211203 Emergency Works					60,000	
National Strategy	7010503	5.3 Strengthen existing mechanisms for inter-party coordination in the electoral process				45,000
Output	0001	Elections successfully organised by the end of December 2012	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	provision of security	1	1	1	45,000
Use of goods and services					45,000	
4206005					45,000	
2210505 Running Cost - Official Vehicles					45,000	
Non Financial Assets					623,472	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				623,472
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				24,291
Output	0001	Projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3	24,291
Activity	000005	Completion of Market	1	1	1	24,291
Fixed Assets					24,291	
3111304 Markets					24,291	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				593,182
Output	0001	Projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3	593,182
Activity	000001	Construction of 3 – Storey Administration Block Complex	1	1	1	47,812
Fixed Assets					47,812	
3111204 Office Buildings					47,812	

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

Activity	000002	Const. of Area Council Office	1.0	1.0	1.0	564
		Fixed Assets				564
		3111204 Office Buildings				564
Activity	000003	Installation of Data Processing & Intercom to 3-Storey Admin Bk	1.0	1.0	1.0	20,226
		Fixed Assets				20,226
		3112204 Installation of Networking & ICT equipments				20,226
Activity	000004	Const. of 2-Storey District Police Headquarters	1.0	1.0	1.0	45,811
		Fixed Assets				45,811
		3111204 Office Buildings				45,811
Activity	000007	Construction of 3-Bedroom District Police Commander's Quarters	1.0	1.0	1.0	19,228
		Inventories				19,228
		3122203 Bungalows/Palace				19,228
Activity	000008	Construction of Security fence wall for District Chief Executive's Bungalow	1.0	1.0	1.0	4,827
		Fixed Assets				4,827
		3111103 Bungalows/Palace				4,827
Activity	000009	Construction of 1-Bedroom 3-Unit Staff Quarters	1.0	1.0	1.0	61,678
		Fixed Assets				61,678
		3111103 Bungalows/Palace				61,678
Activity	000010	Const. of 1No 8-Unit Staff Quarters	1.0	1.0	1.0	243,822
		Fixed Assets				243,822
		3111103 Bungalows/Palace				243,822
Activity	000011	Construction of 12-Seater Aqua Privy Toilet	1.0	1.0	1.0	13,736
		Fixed Assets				13,736
		3111303 Toilets				13,736
Activity	000012	Const. of 20-Unit Water Closet Toilet with 2 Urinal	1.0	1.0	1.0	110,477
		Fixed Assets				110,477
		3111303 Toilets				110,477
Activity	000014	Furnishing of the Administration Complex	1.0	1.0	1.0	25,000
		Inventories				25,000
		3122102 Office Facilities, Supplies and Accessories				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	Projects successfully completed by the end of December 2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	Installation of Intercom to 2-Storey Police Headquarters	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		3112204 Installation of Networking & ICT equipments				6,000

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

Total Cost Centre

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>			265,809	
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education					
Location Code	072100	Kintampo South District - Jema					

Use of goods and services						15,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					15,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education					15,000
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Output	0001	Infrastructural projects appropriately catered for by the end of December 2012	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		

Activity	000011	Support to Students	1.0	1.0	1.0		10,000
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Use of goods and services						10,000
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4301001						10,000
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2210703 Examination Fees and Expenses						10,000
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Activity	000012	sports Development	1.0	1.0	1.0		5,000
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Use of goods and services						5,000
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4203003						5,000
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2210103 Refreshment Items						5,000
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Non Financial Assets						250,809
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Objective	060101	1. Increase equitable access to and participation in education at all levels					250,809
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National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					250,809
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Output	0001	Infrastructural projects appropriately catered for by the end of December 2012	Yr.1	Yr.2	Yr.3		250,809
			1	1	1		

Activity	000003	Manufacturing and supply of 1000 pieces of dual desk	1.0	1.0	1.0		50,000
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Fixed Assets						50,000
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3113108 Purchase of Furniture & Fittings						50,000
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Activity	000006	Construction of 1No. 3-Unit Classroom Block at Jema Nkwanta	1.0	1.0	1.0		7,078
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Fixed Assets						7,078
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3111205 School Buildings						7,078
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Activity	000007	Construction of 1No. 3-Unit Classroom Block at Mansie	1.0	1.0	1.0		24,988
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Fixed Assets						24,988
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3111205 School Buildings						24,988
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Activity	000008	Const. of 1No. 3-Unit Classroom Block and Ancillary Facilities	1.0	1.0	1.0		84,992
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Fixed Assets						84,992
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3111205 School Buildings						84,992
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Activity	000009	Const. of 1No. 3-Unit Classroom Block and Ancillary Facilities	1.0	1.0	1.0		83,751
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Fixed Assets						83,751
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3111205 School Buildings						83,751
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						83,751
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Total Cost Centre						265,809
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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> 10,000	
Function Code	70721	General Medical services (IS)		
Organisation	3060401000	Kintampo South District - Jema_Health_Office of District Medical Officer of Health		
Location Code	072100	Kintampo South District - Jema		

					Use of goods and services	10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				10,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				10,000
Output	0003	Incidence of Malaria/HIV AIDS cases reduced by 20% by the end of December 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Malaria / HIV AIDS Control Programme activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210105 Drugs						10,000
<i>Total Cost Centre</i>						10,000

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	10 001	Central GoG						Total By Funding 192,790
Function Code	70510	Waste management						
Organisation	3060500000	Kintampo South District - Jema Waste Management						
Location Code	072100	Kintampo South District - Jema						

								Compensation of employees [GFS]	192,790
Objective	000000	OverHeads							192,790
National Strategy	00000000	Compensation of Employees							192,790
Output	0000					Yr.1	Yr.2	Yr.3	192,790
						0	0	0	
Activity	000000					0.0	0.0	0.0	192,790

Wages and Salaries									192,790
4101001									159,452
2111001	Established Post								159,452
4102005									33,338
2111104	Recruitment								33,338

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>	40,736
Function Code	70510	Waste management					
Organisation	3060500000	Kintampo South District - Jema Waste Management					
Location Code	072100	Kintampo South District - Jema					

						Use of goods and services	40,736
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Objective	030801	1. Manage waste, reduce pollution and noise					40,736
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					38,076
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Output	0001	Food vendors screened					3,114
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Screening of food vendors	1.0	1.0	1.0		3,114
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		Use of goods and services					3,114
		4203001					3,114

		2210101 Printed Material & Stationery					3,114
Output	0002	Communities and schools Sensitized					1,450
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000002	Hygiene Education in some selected communities	1.0	1.0	1.0		1,450
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		Use of goods and services					1,450
		4203003					600

		2210103 Refreshment Items					600
		4203005					450

		2210106 Oils and Lubricants					450
		4306004					400

		2210408 Rental of Furniture & Fittings					400
Output	0003	Communities Selected					730
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000003	Clean-up Campaign in some selected communities	1.0	1.0	1.0		730
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		Use of goods and services					730
		4202001					700

		2210301 Cleaning Materials					700
		4203001					30

		2210101 Printed Material & Stationery					30
Output	0005	Septic Tank latrines dislodged					92
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000005	Dislodging of Septic tank latrines	1.0	1.0	1.0		92
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		Use of goods and services					92
		4203003					92

		2210103 Refreshment Items					92
Output	0009	Pyramids excavated					30,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000009	Excavation of waste pyramids	1.0	1.0	1.0		30,000
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		Use of goods and services					30,000
		4306003					30,000

		2210407 Rental of Other Transport					30,000
Output	0010	Solid waste disposal managed. Liquid waste managed					2,160
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000010	Solid and liquid waste management	1.0	1.0	1.0		2,160
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		Use of goods and services					2,160
		4306005					2,160

		2210409 Rental of Plant & Equipment					2,160
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Kintampo South District - Jema

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

Output	0012	All public open areas cleared	Yr.1	Yr.2	Yr.3	530
			1	1	1	
Activity	000012	Clearing of open public areas	1.0	1.0	1.0	530
Use of goods and services						530
4202001						530
2210301 Cleaning Materials						530
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				417
Output	0006	Premises inspected	Yr.1	Yr.2	Yr.3	92
			1	1	1	
Activity	000006	Premises inspection	1.0	1.0	1.0	92
Use of goods and services						92
4203001						92
2210101 Printed Material & Stationery						92
Output	0008	All affected refuse containers maintained	Yr.1	Yr.2	Yr.3	325
			1	1	1	
Activity	000008	Maintenance of refuse containers	1.0	1.0	1.0	325
Use of goods and services						325
4203005						325
2210106 Oils and Lubricants						325
National Strategy	3080103	1.3. Enforcement of all sanitation laws				593
Output	0004	Sanitation Bye-Laws and development	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Drafting and Developing of sanitation Bye-Laws(Gazetting)	1.0	1.0	1.0	500
Use of goods and services						500
4203003						500
2210103 Refreshment Items						500
Output	0011	Stray animals arrested, impound, released or sold	Yr.1	Yr.2	Yr.3	93
			1	1	1	
Activity	000011	Arrest and impound stray Animals	1.0	1.0	1.0	93
Use of goods and services						93
4203005						93
2210106 Oils and Lubricants						93
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws				1,650
Output	0007	Water supply managed Local capacity built and water project sustained	Yr.1	Yr.2	Yr.3	1,120
			1	1	1	
Activity	000007	Water and Sanitation	1.0	1.0	1.0	1,120
Use of goods and services						1,120
4303003						1,120
2210113 Feeding Cost						1,120
Output	0013	Sanitation offenders prosecuted	Yr.1	Yr.2	Yr.3	530
			1	1	1	
Activity	000013	Prosecution of sanitary offenders	1.0	1.0	1.0	530
Use of goods and services						530
4203001						530
2210101 Printed Material & Stationery						530
Total Cost Centre						233,526

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>		151,853	
Function Code	70421	Agriculture cs						
Organisation	306060000	Kintampo South District - Jema_Agriculture						
Location Code	072100	Kintampo South District - Jema						
Compensation of employees [GFS]								147,055
Objective	000000	OverHeads						147,055
National Strategy	0000000	Compensation of Employees						147,055
Output	0000		Yr.1	Yr.2	Yr.3			147,055
			0	0	0			
Activity	000000		0.0	0.0	0.0			147,055
Wages and Salaries								147,055
4101001								147,055
2111001 Established Post								147,055
Use of goods and services								3,178
Objective	030101	1. Improve agricultural productivity						1,815
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						340
Output	0002	developed and implemented an effective communication strategy within MOFA by December 2012	Yr.1	Yr.2	Yr.3			340
			1	1	1			
Activity	000002	Formalise a review system for reports	1.0	1.0	1.0			340
Use of goods and services								340
4203001								165
2210101 Printed Material & Stationery								165
4206003								175
2210503 Fuel & Lubricants - Official Vehicles								175
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						770
Output	0004	Improved urban and peri urban as a means of livestock (UPA) by 2014	Yr.1	Yr.2	Yr.3			770
			1	1	1			
Activity	000004	Train farmer groups on effective application of chemicals	1.0	1.0	1.0			770
Use of goods and services								770
4203001								80
2210101 Printed Material & Stationery								80
4206003								70
2210503 Fuel & Lubricants - Official Vehicles								70
4301006								320
2210708 Refreshments								320
4302001								100
2210801 Local Consultants Fees								100
4305002								200
2210511 Local travel cost								200
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						265
Output	0006	Reduced post harvest losses of maize,rice,cassava and yam by the end of 2012	Yr.1	Yr.2	Yr.3			265
			1	1	1			
Activity	000006	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0			265
Use of goods and services								265
4203001								50
2210101 Printed Material & Stationery								50
4206003								35

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

2012

	2210503 Fuel & Lubricants - Official Vehicles						35
	4301006						80
	2210708 Refreshments						80
	4305002						100
	2210511 Local travel cost						100
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions					440
Output	0003	Improved livestock technologies to increase production of poultry and Guinea fowls by the end of 2012	Yr.1	Yr.2	Yr.3		440
			1	1	1		
Activity	000003	Identify,update and disseminate existing livestock technology by the end of 2012	1.0	1.0	1.0		440
	Use of goods and services						440
	4203001						50
	2210101 Printed Material & Stationery						50
	4206003						70
	2210503 Fuel & Lubricants - Official Vehicles						70
	4301006						120
	2210708 Refreshments						120
	4305002						200
	2210511 Local travel cost						200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					433
National Strategy	2010106	1.5 invest in available human resources with relevant modern skills and competences					265
Output	0002	Built the capacities of GIDA staff, 50 extension workers by December 2012	Yr.1	Yr.2	Yr.3		265
			1	1	1		
Activity	000002	Train extension workers on irrigation and water management technologies and skills	1.0	1.0	1.0		265
	Use of goods and services						265
	4203001						50
	2210101 Printed Material & Stationery						50
	4206003						35
	2210503 Fuel & Lubricants - Official Vehicles						35
	4301006						80
	2210708 Refreshments						80
	4305002						100
	2210511 Local travel cost						100
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness					168
Output	0001	Developed 100 and 15 small scale irrigation schemes by December 2012	Yr.1	Yr.2	Yr.3		168
			1	1	1		
Activity	000001	Identify sites in various river flood plains for micro irrigation systems	1.0	1.0	1.0		168
	Use of goods and services						168
	4206003						168
	2210503 Fuel & Lubricants - Official Vehicles						168
Objective	030105	5. Promote livestock and poultry development for food security and income					930
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					470
Output	0002	Increased income from livestock rearing by men and women by 10% and 25%respectively by 2014	Yr.1	Yr.2	Yr.3		470
			1	1	1		
Activity	000002	Provide adequate and effective extension knowledge in livestock management,record keeping and financial management to men and women farmers	1.0	1.0	1.0		470
	Use of goods and services						470
	4203001						100
	2210101 Printed Material & Stationery						100
	4206003						70
	2210503 Fuel & Lubricants - Official Vehicles						70
	4301006						200
	2210708 Refreshments						200
	4305002						100

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

2012

		2210511 Local travel cost							100
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							460
Output	0001	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3				460
Activity	000001	Introduce a sustained programme of vaccination for livestock	1	1	1				460
		Use of goods and services							460
		2210105 Drugs							100
		4206003							280
		2210503 Fuel & Lubricants - Official Vehicles							280
		4301006							80
		2210708 Refreshments							80
		Other expense							120
Objective	030101	1. Improve agricultural productivity							60
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							40
Output	0004	Improved urban and peri urban as a means of livestock (UPA) by 2014	Yr.1	Yr.2	Yr.3				40
Activity	000004	Train farmer groups on effective application of chemicals	1	1	1				40
		Miscellaneous other expense							40
		4301010							40
		2821011 Tuition Fees							40
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							20
Output	0006	Reduced post harvest losses of maize,rice,cassava and yam by the end of 2012	Yr.1	Yr.2	Yr.3				20
Activity	000006	Train and resource extension staff in post harvest handling technology	1	1	1				20
		Miscellaneous other expense							20
		4301010							20
		2821011 Tuition Fees							20
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							20
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							20
Output	0002	Built the capacities of GIDA staff, 50 extension workers by December 2012	Yr.1	Yr.2	Yr.3				20
Activity	000002	Train extension workers on irrigation and water management technologies and skills	1	1	1				20
		Miscellaneous other expense							20
		4301010							20
		2821011 Tuition Fees							20
Objective	030105	5. Promote livestock and poultry development for food security and income							40
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							40
Output	0002	Increased income from livestock rearing by men and women by 10% and 25%respectively by 2014	Yr.1	Yr.2	Yr.3				40
Activity	000002	Provide adequate and effective extension knowledge in livestock management,record keeping and financial management to men and women farmers	1	1	1				40
		Miscellaneous other expense							40
		4301010							40
		2821011 Tuition Fees							40
		Non Financial Assets							1,500
Objective	030107	7. Improve institutional coordination for agriculture development							1,500
National Strategy	1020207	2.7. Continue with Treasury Management Reforms							1,500

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

Output		Yr.1	Yr.2	Yr.3	
0003	Items procured by the end of December 2012	1	1	1	1,500
Activity	000003 Purchase of Refrigerator, Photocopier and Printer	1.0	1.0	1.0	1,500
Fixed Assets					1,500
3112207 Other Assets					1,500

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	10 902	Pooled				<i>Total By Funding</i>			22,335
Function Code	70421	Agriculture cs							
Organisation	306060000	Kintampo South District - Jema_Agriculture							
Location Code	072100	Kintampo South District - Jema							
Use of goods and services								17,175	
Objective	020105	5. Ensure the health, safety and economic interest of consumers							2,080
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law							1,140
Output	0001	Reduced stunting and overweight in children as well on Vitamin A iron and iodine deficiencies	Yr.1	Yr.2	Yr.3				1,140
Activity	000001	Educate consumers on appropriate food combination of available foods to improve nutrition	1	1	1				1,140
Use of goods and services								1,140	
4206003								140	
2210503 Fuel & Lubricants - Official Vehicles								140	
4301006								600	
2210708 Refreshments								600	
4301009								400	
2210701 Training Materials								400	
National Strategy	2010502	5.2 Establish national agency for consumer protection							940
Output	0002	Reduced stunting and overweight in children as well as Vitamin A	Yr.1	Yr.2	Yr.3				940
Activity	000002	Advocate for the consumption of micro nutrient rich foods (eggs, meat/fish, leafy vegetables, fruits) by children and women in reproduction	1	1	1				940
Use of goods and services								940	
4206003								140	
2210503 Fuel & Lubricants - Official Vehicles								140	
4301006								600	
2210708 Refreshments								600	
4301009								200	
2210701 Training Materials								200	
Objective	030101	1. Improve agricultural productivity							4,200
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							4,200
Output	0005	Reduced numbers of vulnerable households by 20% by 2014	Yr.1	Yr.2	Yr.3				4,200
Activity	000005	Monitoring of pests and diseases	1	1	1				4,200
Use of goods and services								4,200	
4206003								4,200	
2210503 Fuel & Lubricants - Official Vehicles								4,200	
Objective	030107	7. Improve institutional coordination for agriculture development							10,895
National Strategy	3010318	3.18 Support land tenure arrangement that yield win-win outcomes for both tenants and land holders							8,095
Output	0001	Improved technologies by women and men by December 2012	Yr.1	Yr.2	Yr.3				8,095
Activity	000001	Deliver existing technologies as packages for farmers	1	1	1				8,095
Use of goods and services								8,095	
4206003								8,095	
2210503 Fuel & Lubricants - Official Vehicles								8,095	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							2,800

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

Output	0002	Established formal platforms for private sector and civil society by the end of 2012	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000002	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0	2,800
Use of goods and services						2,800
4206003						700
2210503 Fuel & Lubricants - Official Vehicles						700
4210011						300
2210711 Public Education & Sensitization						300
4301006						1,500
2210708 Refreshments						1,500
4305002						200
2210511 Local travel cost						200
4306004						100
2210408 Rental of Furniture & Fittings						100
Other expense						5,160
Objective	020105	5. Ensure the health, safety and economic interest of consumers				160
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law				80
Output	0001	Reduced stunting and overweight in children as well on Vitamin A iron and iodine deficiencies	Yr.1	Yr.2	Yr.3	80
			1	1	1	
Activity	000001	Educate consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	80
Miscellaneous other expense						80
4301010						80
2821011 Tuition Fees						80
National Strategy	2010502	5.2 Establish national agency for consumer protection				80
Output	0002	Reduced stunting and overweight in children as well as Vitamin A	Yr.1	Yr.2	Yr.3	80
			1	1	1	
Activity	000002	Advocate for the consumption of micro nutrient rich foods (eggs, meat/fish, leafy vegetables, fruits) by children and women in reproduction	1.0	1.0	1.0	80
Miscellaneous other expense						80
4301010						80
2821011 Tuition Fees						80
Objective	030107	7. Improve institutional coordination for agriculture development				5,000
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers				5,000
Output	0002	Established formal platforms for private sector and civil society by the end of 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
4307019						5,000
2821022 National Awards						5,000
Total Cost Centre						174,188

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>	20,233
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3060702000	Kintampo South District - Jema_Physical Planning_Town and Country Planning_				
Location Code	072100	Kintampo South District - Jema				
					Compensation of employees [GFS]	17,233
Objective	000000	OverHeads				17,233
National Strategy	0000000	Compensation of Employees				17,233
Output	0000		Yr.1	Yr.2	Yr.3	17,233
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,233
Wages and Salaries						17,233
4101001						17,233
2111001 Established Post						17,233
					Use of goods and services	3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				3,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				3,000
Output	0001		Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001		1.0	1.0	1.0	3,000
Purchase of work materials						
Use of goods and services						3,000
4203002						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
					Total Cost Centre	20,233

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>					11,311
Function Code	71040	Family and children						
Organisation	3060802000	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_						
Location Code	072100	Kintampo South District - Jema						

Compensation of employees [GFS] 11,311

Objective	000000	OverHeads						11,311
National Strategy	0000000	Compensation of Employees						11,311
Output	0000		Yr.1	Yr.2	Yr.3			11,311
			0	0	0			
Activity	000000		0.0	0.0	0.0			11,311

Wages and Salaries								11,311
4101001								11,311
2111001	Established Post							11,311

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					397
Function Code	71040	Family and children						
Organisation	3060802000	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_						
Location Code	072100	Kintampo South District - Jema						

Use of goods and services 397

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						397
National Strategy	7110201	2.1 Increase the provision and quality of social services						397
Output	0002	6 PWDs acquired skills under community Based Rehab. (CBR)	Yr.1	Yr.2	Yr.3			397
			1	1	1			
Activity	000003	To visit all communities to up-dated records of PWDs	1.0	1.0	1.0			397

Use of goods and services								397
4203005								397
2210106	Oils and Lubricants							397

Total Cost Centre 11,708

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>			33,375		
Function Code	70620	Community Development						
Organisation	3060803000	Kintampo South District - Jema Social Welfare & Community Development Community Development						
Location Code	072100	Kintampo South District - Jema						

Compensation of employees [GFS] 33,375

Objective	000000	OverHeads						33,375
National Strategy	0000000	Compensation of Employees						33,375
Output	0000		Yr.1	Yr.2	Yr.3			33,375
			0	0	0			
Activity	000000		0.0	0.0	0.0			33,375

Wages and Salaries								33,375
4101001								33,375
2111001	Established Post							33,375

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			480		
Function Code	70620	Community Development						
Organisation	3060803000	Kintampo South District - Jema Social Welfare & Community Development Community Development						
Location Code	072100	Kintampo South District - Jema						

Use of goods and services 480

Objective	030902	2. Enhance community participation in governance and decision-making						480
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						480
Output	0001	All activities catered for by the end of December 2012	Yr.1	Yr.2	Yr.3			480
			1	1	1			
Activity	000001	Training of women groups to acquire managerial skills	1.0	1.0	1.0			480

Use of goods and services								480
4203001								140
2210101	Printed Material & Stationery							140
4203005								140
2210106	Oils and Lubricants							140
4302001								200
2210801	Local Consultants Fees							200

Total Cost Centre 33,855

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> 80,794	
Function Code	70610	Housing development		
Organisation	3061001000	Kintampo South District - Jema Works Office of Departmental Head		
Location Code	072100	Kintampo South District - Jema		

				Compensation of employees [GFS]	80,794
Objective	000000	OverHeads			80,794
National Strategy	00000000	Compensation of Employees			80,794
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					80,794

Wages and Salaries		80,794
4101001		68,659
2111001	Established Post	68,659
4102005		12,136
2111104	Recruitment	12,136

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>			14,500
Function Code	70610	Housing development				
Organisation	3061001000	Kintampo South District - Jema Works Office of Departmental Head				
Location Code	072100	Kintampo South District - Jema				
Non Financial Assets						14,500
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				14,500
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				7,000
Output	0001	Works Department established and operationalised by the of December 2012	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Maintenance of District Assembly Staff Bungalows and Administration Block	1.0	1.0	1.0	2,000
Fixed Assets						2,000
3111204 Office Buildings						2,000
Activity	000002	Maintenance of Boreholes in the District	1.0	1.0	1.0	5,000
Inventories						5,000
3122105 Spare Parts						5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,500
Output	0001	Works Department established and operationalised by the of December 2012	Yr.1	Yr.2	Yr.3	7,500
Activity	000003	Purchase of Stationery	1.0	1.0	1.0	3,000
Inventories						3,000
3122249 Computers and accessories						3,000
Activity	000004	Purchase of MotorBikes	1.0	1.0	1.0	4,500
Fixed Assets						4,500
3112105 Motor Bike, bicycles etc						4,500
Total Cost Centre						95,294

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					Total By Funding	70,000
Function Code	70630	Water supply						
Organisation	3061003000	Kintampo South District - Jema_Works_Water						
Location Code	072100	Kintampo South District - Jema						

							Non Financial Assets			70,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									70,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level									70,000
Output	0001	Small Town Water System constructed by the end of December 2012					Yr.1	Yr.2	Yr.3		60,000
						1	1	1			
Activity	000002	Construction of small Town Water supply system					1.0	1.0	1.0		60,000
Inventories										60,000	
3122204 Consultancy Fees										60,000	
Output	0003	Drilling and Installation of hand pumps successfully completed by the end of 2012					Yr.1	Yr.2	Yr.3		10,000
						1	1	1			
Activity	000004	Completion of Drilling and installation of Hand pumps					1.0	1.0	1.0		10,000
Inventories										10,000	
3122226 Consultancy Fees										10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	6,000
Function Code	70630	Water supply						
Organisation	3061003000	Kintampo South District - Jema_Works_Water						
Location Code	072100	Kintampo South District - Jema						

							Non Financial Assets			6,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									6,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level									6,000
Output	0002	Broken down Boreholes properly maintained by the end of December 2012					Yr.1	Yr.2	Yr.3		6,000
						1	1	1			
Activity	000004	Maintenance of Broken down boreholes					1.0	1.0	1.0		6,000
Inventories										6,000	
3122105 Spare Parts										6,000	
							Total Cost Centre			76,000	

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	10 001	Central GoG					Total By Funding	83,338
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200000	Kintampo South District - Jema Budget and Rating						
Location Code	072100	Kintampo South District - Jema						

							Compensation of employees [GFS]	83,338	
Objective	000000	OverHeads						83,338	
National Strategy	00000000	Compensation of Employees						83,338	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	83,338
Activity	000000					0.0	0.0	0.0	83,338

Wages and Salaries								83,338
4101001								50,976
2111001	Established Post							50,976
4102005								32,362
2111104	Recruitment							32,362

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					Total By Funding	5,700
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200000	Kintampo South District - Jema Budget and Rating						
Location Code	072100	Kintampo South District - Jema						

							Compensation of employees [GFS]	5,700	
Objective	000000	OverHeads						5,700	
National Strategy	00000000	Compensation of Employees						5,700	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	5,700
Activity	000000					0.0	0.0	0.0	5,700

Wages and Salaries								5,700
4104004								1,200
2111248	Special Allowance/Honorarium							1,200
4209026								4,500
2111225	Commissions							4,500

Total Cost Centre **89,038**

Total Vote **2,061,868**