



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KINTAMPO SOUTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies.
2. 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.
3. 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.
4. 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.
5. The Composite Budget of the Kintanpo South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

6. 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

7. The Kintampo South District is one of the 27 districts within the Brong Ahafo Region. District was created by the Legislative Instrument (LI) 1781 and was duly inaugurated on 24th August, 2004.

Vision

8. 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

9. 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

10. 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.

11. 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
12. 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

13. 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

14. 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

15. The district has an estimated population of 81,000 according to the 2010 Population and Housing Census.

Capital Town

16. 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 6,300.

DISTRICT ASSEMBLY ECONOMY

Tourism

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

Markets

18. 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

19. 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

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

Agriculture

21. 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.

Industry

22. 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 wood carving.

Service

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

Health

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

PERFORMANCE OF 2012

Table 1: Revenue and Expenditure Performance-January-December, 2012

SUMMARY OF 2012 ESTIMATES INTERNALLY GENERATED FUND (IGF)(GH¢)									
S/N	Item	BUDGET	2012 Actuals	%	S/N	Item	Estimate	2012 Actuals	%
1	Personnel Emoluments		28,278	90	1	Rates	32,786	27,216	83
		31,400							
2	Travelling & Transport	32,901	30,518	93	2	Lands	34,500	1,960	6
3	General Expenditure	30,782	83,410	271	3	Fees & Fines	22,340	16,811	75
4	Maint'ce, Repairs & Renewals	14,540	2,267	16	4	Licenses	36,573	24,314	66
5	Miscellaneous	31,321	5,283	13	5	Rent	45	-	-
6	Capital Expenditure	14,000	-	-	6	Investments	14,700	5,687	39
7	Grants/Transfer	2,709,000	1,515,960	56	7	Grants/Transfers	2,709,000	1,815,636	67
	Sub-Total	2,863,943	1,665,715		8	Miscellaneous	14,000	34,477	246
	Deficit/Surplus		260,387			Surplus			
	TOTAL	2,863,943	1,310,942	46		TOTAL	2,863,943	1,926,101	67

REVENUE & EXPENDITURE PROJECTIONS

Revenue Projections

	2013	2014	2015
IGF	166,873.77	412,506.00	446,706.00
GOG TRANSFERS:	1,490,583.72	2,555,929.26	2,749,571.75
DACF	949,055.00	1,017,718.00	1,067,717.89
DDF	629,268.00	685,845.00	735,845.00
Other Donor Funds	538,612.19	1,882,399.85	1,958,963.35
Total	3774392.68	6,554,398.11	6,958,803.99

Expenditure Projections

	2013	2014	2015
Compensation	1,106,458.00	2,067,184.77	2,167,184.77
Goods and Services	1,058,688.68	1,564,225.00	1,764,225.00
Assets	1,609,246.00	2,922,988.34	3,027,394.22
Total	3,774,392.68	6,554,398.11	6,958,803.99

Figure 1:

SOME OF THE MAJOR ISSUES

25. Some of the major issues of concern are;

Education:

- Low female Education
- High rate of school drop-out
- Poor school infrastructure
- Inadequate trained teachers
- Inadequate Accommodation for Teachers

Health

- Inadequate accommodation for Health Staff.
- Inadequate logistics and facilities for work.
- Inadequate Health facilities

Water and Sanitation

- Inadequate potable water supply
- Lack of approved sites for waste disposal
- Inadequate public places of convenience

Revenue Generation

- Low level of Revenue Mobilization.
- Attitudinal problems of Collectors and poor supervision.
- Lack of revenue database.

Central Administration

- Inadequate Accommodation for Staff
- Inadequate Office Accommodation

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,106,458		
020105 5. Ensure the health, safety and economic interest of consumers	0	2,700		
030101 1. Improve agricultural productivity	0	7,710		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,090		
030105 5. Promote livestock and poultry development for food security and income	0	2,040		
030107 7. Improve institutional coordination for agriculture development	0	20,700		
030902 2. Enhance community participation in governance and decision-making	0	6,812		
050106 6. Ensure sustainable development in the transport sector	0	27,040		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,505,991		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0		
060101 1. Increase equitable access to and participation in education at all levels	0	588,883		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	184,000		
070105 5. Ensure transparency and improved integrity of the electoral process	0	79,516		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,766,712	123,043		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	76,384		
Grand Total ¢	3,766,712	3,733,366	33,346	0.89

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Kintampo South District - Jema</u>			
Taxes	0.00	31,810.00	31,810.00	0.00	-31,810.00	0.0	24,485.03
111 Taxes on income, property and capital gains	0.00	250.00	250.00	0.00	-250.00	0.0	700.00
113 Taxes on property	0.00	27,260.00	27,260.00	0.00	-27,260.00	0.0	17,285.03
114 Taxes on goods and services	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	4,000.00
115 Taxes on international trade and transactions	0.00	300.00	300.00	0.00	-300.00	0.0	2,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,607,518.47
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,607,518.47
Other revenue	0.00	111,067.32	111,067.32	0.00	-111,067.32	0.0	134,708.74
141 Property income [GFS]	0.00	41,287.50	41,287.50	0.00	-41,287.50	0.0	48,263.78
142 Sales of goods and services	0.00	47,334.82	47,334.82	0.00	-47,334.82	0.0	74,694.96
143 Fines, penalties, and forfeits	0.00	945.00	945.00	0.00	-945.00	0.0	1,250.00
145 Miscellaneous and unidentified revenue	0.00	21,500.00	21,500.00	0.00	-21,500.00	0.0	10,500.00
<i>Grand Total</i>	0.00	142,877.32	142,877.32	0.00	-142,877.32	0.0	3,766,712.24

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kintampo South District - Jema

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	24,485.03	24,485.03	24,485.03	73,455.09
11 Taxes on income, property and capital gains	0.00	700.00	700.00	700.00	2,100.00
11 Taxes on property	0.00	17,285.03	17,285.03	17,285.03	51,855.09
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	2,500.00	2,500.00	2,500.00	7,500.00
Grants	0.00	3,607,518.47	3,607,518.47	3,607,518.47	10,822,555.41
13 From other general government units	0.00	3,607,518.47	3,607,518.47	3,607,518.47	10,822,555.41
Other revenue	0.00	134,708.74	134,708.74	134,708.74	404,126.22
14 Property income [GFS]	0.00	48,263.78	48,263.78	48,263.78	144,791.34
14 Sales of goods and services	0.00	74,694.96	74,694.96	74,694.96	224,084.88
14 Fines, penalties, and forfeits	0.00	1,250.00	1,250.00	1,250.00	3,750.00
14 Miscellaneous and unidentified revenue	0.00	10,500.00	10,500.00	10,500.00	31,500.00
Grand Total	0.00	3,766,712.24	3,766,712.24	3,766,712.24	11,300,136.72

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
306 01 01 000 27				
Central Administration, Administration (Assembly Office),	3,766,712.24	142,877.32	0.00	-142,877.32
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items effectively estimated by December 2013				
Taxes on property	17,285.03	27,260.00	0.00	-27,260.00
1131001 Basic Rates	1,200.00	2,260.00	0.00	-2,260.00
1131002 Property Rates	16,085.03	25,000.00	0.00	-25,000.00
Sales of goods and services	500.50	525.53	0.00	-525.53
1422026 Maternity Home /Clinics	500.50	525.53	0.00	-525.53
<i>Output</i> 0002 Fees on lands effectively collected by 2013				
Property income [GFS]	33,500.00	30,500.00	0.00	-30,500.00
1412003 Stool Land Revenue	20,500.00	10,500.00	0.00	-10,500.00
1412006 Transfer of Plot	500.00	5,000.00	0.00	-5,000.00
1412007 Building Plans / Permit	12,500.00	15,000.00	0.00	-15,000.00
<i>Output</i> 0003 Fees and Fines items effectively collected by December 2013				
Property income [GFS]	763.78	787.50	0.00	-787.50
1415012 Rent on Assembly Building	763.78	787.50	0.00	-787.50
Sales of goods and services	30,605.76	18,437.04	0.00	-18,437.04
1422003 Hawkers License	300.00	189.00	0.00	-189.00
1422044 Financial Institutions	600.00	2,000.00	0.00	-2,000.00
1423001 Markets	6,860.00	4,725.00	0.00	-4,725.00
1423002 Livestock / Kraals	1,545.76	1,573.04	0.00	-1,573.04
1423004 Poultry Fees	1,650.00	1,500.00	0.00	-1,500.00
1423010 Export of Commodities	17,000.00	6,725.00	0.00	-6,725.00
1423011 Marriage / Divorce Registration	150.00	150.00	0.00	-150.00
1423018 Loading Fees	2,500.00	1,575.00	0.00	-1,575.00
Fines, penalties, and forfeits	1,250.00	945.00	0.00	-945.00
1430006 Slaughter Fines	1,000.00	682.50	0.00	-682.50
1430007 Lorry Park Fines	250.00	262.50	0.00	-262.50
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Rates on licences effectively by December 2013				
Taxes on international trade and transactions	2,500.00	300.00	0.00	-300.00
1152002 Timber	2,500.00	300.00	0.00	-300.00
Sales of goods and services	43,543.70	28,327.25	0.00	-28,327.25
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	467.25	0.00	-467.25
1422002 Herbalist License	250.00	262.50	0.00	-262.50
1422005 Chop Bar Restaurants	601.00	631.05	0.00	-631.05
1422006 Corn / Rice / Flour Miller	350.00	750.00	0.00	-750.00
1422010 Bicycle License	500.00	525.00	0.00	-525.00
1422011 Artisan / Self Employed	900.00	743.60	0.00	-743.60
1422012 Kiosk License	840.00	2,000.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	500.00	157.50	0.00	-157.50

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422014 Charcoal / Firewood Dealers	19,430.40	10,400.00	0.00	-10,400.00
1422016 Lotto Operators	500.00	700.00	0.00	-700.00
1422017 Hotel / Night Club	2,000.00	1,083.50	0.00	-1,083.50
1422018 Pharmacist Chemical Sell	455.00	500.00	0.00	-500.00
1422022 Canopy / Chairs / Bench	500.00	200.00	0.00	-200.00
1422023 Communication Centre	200.00	250.00	0.00	-250.00
1422026 Maternity Home /Clinics	100.00	100.00	0.00	-100.00
1422030 Entertainment Centre	150.00	700.00	0.00	-700.00
1422031 Wheel Trucks	0.00	1.00	0.00	-1.00
1422032 Akpeteshie / Spirit Sellers	2,300.00	2,065.00	0.00	-2,065.00
1422033 Stores	1,400.00	350.00	0.00	-350.00
1422036 Petroleum Products	2,500.00	1,000.00	0.00	-1,000.00
1422038 Hairdressers / Dress	300.00	605.00	0.00	-605.00
1422039 Bakeries / Bakers	77.00	80.85	0.00	-80.85
1422041 Taxi Licences	250.00	500.00	0.00	-500.00
1422043 Vehicle Garage	885.00	150.00	0.00	-150.00
1422047 Photographers and Video Operators	100.00	100.00	0.00	-100.00
1422055 Printing Press / Photocopy	60.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	0.00	150.00	0.00	-150.00
1422057 Private Schools	150.00	200.00	0.00	-200.00
1422061 Susu Operators	88.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	400.00	420.00	0.00	-420.00
1422075 Chain Saw Operator	1,402.20	200.00	0.00	-200.00
1423001 Markets	50.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,153.00	2,600.00	0.00	-2,600.00
1423006 Burial Fees	25.00	25.00	0.00	-25.00
1423009 Advertisement / Bill Boards	100.00	200.00	0.00	-200.00
1423018 Loading Fees	0.00	10.00	0.00	-10.00
1423023 Reg. of Tipper Trucks	1,027.10	100.00	0.00	-100.00
Output 0005 Rent effectively Collected by December 2013				
Sales of goods and services	45.00	45.00	0.00	-45.00
1422020 Taxicab / Commercial Vehicles	0.00	25.00	0.00	-25.00
1422033 Stores	45.00	20.00	0.00	-20.00
Output 0006 Investment returns effectively and efficiently utilised by December 2013				
Taxes on income, property and capital gains	700.00	250.00	0.00	-250.00
1111302 Dividend and interests	700.00	250.00	0.00	-250.00
Property income [GFS]	14,000.00	10,000.00	0.00	-10,000.00
1415008 Investment Income	14,000.00	10,000.00	0.00	-10,000.00
Output 0009 Miscellaneous revenue effectively utilised for by the end of December 2013				
Taxes on goods and services	4,000.00	4,000.00	0.00	-4,000.00
1142028 Water	4,000.00	4,000.00	0.00	-4,000.00
Miscellaneous and unidentified revenue	10,000.00	21,500.00	0.00	-21,500.00
1450010 Miscellaneous Revenue	10,000.00	21,500.00	0.00	-21,500.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0011 Grants adequately received by the end of 2013				
From other general government units	3,607,518.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,106,458.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,231,224.00	0.00	0.00	0.00
1331003 DACF - MP	25,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	472,290.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	100,558.47	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	629,268.00	0.00	0.00	0.00
Grand Total	3,766,712.24	142,877.32	0.00	-142,877.32

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,766,712.24			
Taxes on income, property and capital gains					
1111302 Interest on Assembly's Bank Balance	700.00	700.00	1	1	1
Taxes on property					
1131001 Basic Rates/Educational levy	1,200.00	1,200.00	1	1	1
1131002 property Rates	16,085.03	16,085.03	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	2,500.00	2,500.00	1	1	1
From other general government units					
1331002 DACF-Assembly	949,055.00	949,055.00	1	1	1
1331001 Central government Salaries	1,106,458.00	1,106,458.00	1	1	1
1331003 Mp's common fund	25,000.00	25,000.00	1	1	1
1331008 School Feeding Programme	472,290.00	472,290.00	1	1	1
1332004 DDF Capital Expenditure	629,268.00	629,268.00	1	1	1
1331002 people with disability	70,169.00	70,169.00	1	1	1
1331002 Sanitation and fumigation	212,000.00	212,000.00	1	1	1
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1331009 AGRIC DEPT	58,842.19	58,842.19	1	1	1
1331009 FEEDER ROADS	27,040.25	27,040.25	1	1	1
1331009 TOWN & COUNTRY PLANNING	3,148.86	3,148.86	1	1	1
1331009 COMMUNITY DEV'T	6,811.70	6,811.70	1	1	1
1331009 SOCIAL WELFARE	4,715.47	4,715.47	1	1	1
Property income [GFS]					
1412003 Stool Lands	20,500.00	20,500.00	1	1	1
1412007 Building permits	12,500.00	12,500.00	1	1	1
1412006 Transfer of plots (Property)	500.00	500.00	1	1	1
1415012 KVIP/Toilets	763.78	763.78	1	1	1
1415008 Hiring of Assembly Tractors	14,000.00	14,000.00	1	1	1
Sales of goods and services					
1422026 Sanitation Rates	500.50	500.50	1	1	1
1423001 Market Tolls	6,860.00	6,860.00	1	1	1
1423002 Impounding of Animals/ponds	545.76	545.76	1	1	1
1423011 Marriage and Divorce	150.00	150.00	1	1	1
1422003 Hawkers	300.00	300.00	1	1	1
1423004 Poultry Farmers	1,650.00	1,650.00	1	1	1
1423002 Cattle farmers	1,000.00	1,000.00	1	1	1
1423018 Loading of Teak/Lumber	2,500.00	2,500.00	1	1	1
1422044 Financial institutions	600.00	600.00	1	1	1
1423010 Exports (Farm produce)	17,000.00	17,000.00	1	1	1
1422017 Hotels and Rest /Guest Houses	2,000.00	2,000.00	1	1	1
1422001 Palmwine and Pito Sellers /Brewers	1,000.00	1,000.00	1	1	1
1422005 Traditional Caterers/Restuarants	601.00	601.00	1	1	1
1422032 Beer and Spirit Sellers	800.00	800.00	1	1	1
1422032 Akpeteshie Distillers/Exporters	1,500.00	1,500.00	1	1	1
1422039 Bakers	77.00	77.00	1	1	1
1422002 Herbalists	250.00	250.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422038 Barbers and Hairdressers	300.00	300.00	1	1	1
1422013 Conveyance of Sand and Stone Contractors	500.00	500.00	1	1	1
1422010 Bicycles/MotorBikes	500.00	500.00	1	1	1
1422072 Registration of NGO/CBOs	400.00	400.00	1	1	1
1422031 push Trucks	0.00	0.00	1	1	1
1422041 Taxis and Commercial Vehicle Stickers	250.00	250.00	1	1	1
1422036 petroleum products	2,500.00	2,500.00	1	1	1
1422061 Susu Collectors	88.00	88.00	1	1	1
1422012 Kiosk/Metal Containers	840.00	840.00	1	1	1
1422014 Charcoal Dealers/Sellers	19,430.40	19,430.40	1	1	1
1422043 Auto Parts/Hardware Sellers	885.00	885.00	1	1	1
1422016 Lotto Operators	500.00	500.00	1	1	1
1422006 Grinding Mills/Bread Mixers	350.00	350.00	1	1	1
1422030 Entertainment	150.00	150.00	1	1	1
1423023 Tractor operators	1,027.10	1,027.10	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	1,402.20	1,402.20	1	1	1
1422011 Drug Stores	400.00	400.00	1	1	1
1422057 Private Schools	150.00	150.00	1	1	1
1422022 Hiring of Chairs/Canopies/Mattresses	500.00	500.00	1	1	1
1422018 Chemical Sellers (Agro)	455.00	455.00	1	1	1
1423005 Registration of Contractors	1,153.00	1,153.00	1	1	1
1423009 Advertisement/Billboards	100.00	100.00	1	1	1
1422011 Artisans	500.00	500.00	1	1	1
1422033 Cold Stores	500.00	500.00	1	1	1
1422023 Communication/Business Centres	200.00	200.00	1	1	1
1422055 Stationery Dealers/printing press	60.00	60.00	1	1	1
1423018 Loading	0.00	0.00	1	1	1
1423005 Sale of bid Documents	3,000.00	3,000.00	1	1	1
1422047 Photographers	100.00	100.00	1	1	1
1422056 Maize Sellers	0.00	0.00	1	1	1
1422033 Cement/Building Materials Dealers	400.00	400.00	1	1	1
1422033 Provision stores	500.00	500.00	1	1	1
1423001 Fish Dealers	50.00	50.00	1	1	1
1422033 Market Stores/Stalls	45.00	45.00	1	1	1
1422020 G.P.R.T.U./Transport Union	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Parks	250.00	250.00	1	1	1
1430006 Slaughter House Fees	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Washing Bays	500.00	500.00	1	1	1
1450010 Donations	0.00	0.00	1	1	1
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
Grand Total		3,766,712.24			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kintampo South District - Jema		881,634	1,441,904	170,074	767,465	472,290	3,733,366
01	Central Administration	678,019	544,682	167,874	198,197	472,290	2,061,062
01	Administration (Assembly Office)	678,019	544,682	167,874	198,197	472,290	2,061,062
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	194,615	0	0	394,268	0	588,883
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	194,615	0	0	394,268	0	588,883
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	9,000	0	0	175,000	0	184,000
01	Office of District Medical Officer of Health	9,000	0	0	175,000	0	184,000
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	220,573	0	0	0	220,573
00		0	220,573	0	0	0	220,573
06	Agriculture	0	301,910	0	0	0	301,910
00		0	301,910	0	0	0	301,910
07	Physical Planning	0	12,920	0	0	0	12,920
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	12,920	0	0	0	12,920
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	140,369	0	0	0	140,369
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	94,182	0	0	0	94,182
03	Community Development	0	46,187	0	0	0	46,187
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	104,043	0	0	0	104,043
01	Office of Departmental Head	0	77,002	0	0	0	77,002
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	27,040	0	0	0	27,040
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	117,407	2,200	0	0	119,607
00		0	117,407	2,200	0	0	119,607
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¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources	0	1,416,904	1,392,574	1,071,757	1,735	3,882,971
0 Compensation of Employees	0	1,059,427	1,070,022	1,070,022	0	3,199,471
000 Compensation of Employees	0	1,059,427	1,070,022	1,070,022	0	3,199,471
0000 Compensation of Employees	0	1,059,427	1,070,022	1,070,022	0	3,199,471
Compensation of employees [GFS]	0	1,059,427	1,070,022	1,070,022	0	3,199,471
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,700	2,700	0	0	5,400
201 1. Private Sector Development	0	2,700	2,700	0	0	5,400
0201 5. Ensure the health, safety and economic interest of consumers	0	2,700	2,700	0	0	5,400
Use of goods and services	0	2,700	2,700	0	0	5,400
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,352	9,060	1,735	1,735	51,882
301 1. Accelerated Modernization of Agriculture	0	32,540	2,248	1,735	1,735	38,258
0301 1. Improve agricultural productivity	0	7,710	1,338	816	816	10,680
Use of goods and services	0	6,670	1,298	776	776	9,519
Other expense	0	1,040	40	40	40	1,161
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,090	280	283	283	2,936
Use of goods and services	0	2,050	280	283	283	2,896
Other expense	0	40	0	0	0	40
0301 5. Promote livestock and poultry development for food security and income	0	2,040	370	374	374	3,157
Use of goods and services	0	1,240	350	354	354	2,297
Other expense	0	800	20	20	20	860
0301 7. Improve institutional coordination for agriculture development	0	20,700	260	263	263	21,485
Use of goods and services	0	1,400	260	263	263	2,185
Other expense	0	15,000	0	0	0	15,000
Non Financial Assets	0	4,300	0	0	0	4,300
309 8. Community Participation in natural resource management	0	6,812	6,812	0	0	13,623
0309 2. Enhance community participation in governance and decision-making	0	6,812	6,812	0	0	13,623
Use of goods and services	0	6,812	6,812	0	0	13,623

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	239,040	234,409	0	0	473,449
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	27,040	22,409	0	0	49,449
0501	6. Ensure sustainable development in the transport sector	0	27,040	22,409	0	0	49,449
	Use of goods and services	0	4,632	0	0	0	4,632
	Non Financial Assets	0	22,409	22,409	0	0	44,817
506	6. Human Settlements Development	0	212,000	212,000	0	0	424,000
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	212,000	212,000	0	0	424,000
	Use of goods and services	0	212,000	212,000	0	0	424,000
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	76,384	76,384	0	0	152,769
711	11. Access to Rights and Entitlement	0	76,384	76,384	0	0	152,769
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	76,384	76,384	0	0	152,769
	Use of goods and services	0	76,384	76,384	0	0	152,769
Financing:IGF-Retained Sources		4,584	170,074	170,544	171,775	31,634	544,026
0	Compensation of Employees	1,663	47,030	47,501	47,501	0	142,032
000	Compensation of Employees	1,663	47,030	47,501	47,501	0	142,032
0000	Compensation of Employees	1,663	47,030	47,501	47,501	0	142,032
	Compensation of employees [GFS]	1,663	47,030	47,501	47,501	0	142,032
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,921	123,043	123,043	124,274	31,634	401,995
702	2. Local Governance and Decentralization	2,921	123,043	123,043	124,274	31,634	401,995
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	2,921	123,043	123,043	124,274	31,634	401,995
	Use of goods and services	2,921	123,043	123,043	124,274	31,634	401,995
Financing:CF (Assembly) Sources		0	881,634	816,062	88,643	3,788	1,790,126

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	598,503	532,931	6,818	3,788	1,142,040
506	6. Human Settlements Development	0	598,503	532,931	6,818	3,788	1,142,040
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	598,503	532,931	6,818	3,788	1,142,040
	Use of goods and services	0	97,200	85,950	6,818	3,788	193,755
	Non Financial Assets	0	501,303	446,981	0	0	948,285
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	203,615	203,615	1,515	0	408,744
601	1. Education	0	194,615	194,615	0	0	389,229
0601	1. Increase equitable access to and participation in education at all levels	0	194,615	194,615	0	0	389,229
	Non Financial Assets	0	194,615	194,615	0	0	389,229
603	3. Health	0	9,000	9,000	1,515	0	19,515
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	9,000	9,000	1,515	0	19,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
	Non Financial Assets	0	7,500	7,500	0	0	15,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	79,516	79,516	80,311	0	239,342
701	1. Deepening the Practice of Democracy and Institutional Reform	0	79,516	79,516	80,311	0	239,342
0701	5. Ensure transparency and improved integrity of the electoral process	0	79,516	79,516	80,311	0	239,342
	Use of goods and services	0	79,516	79,516	80,311	0	239,342
Financing:CF (MP) Sources		0	25,000	25,000	0	0	50,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	0	0	50,000
506	6. Human Settlements Development	0	25,000	25,000	0	0	50,000
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	25,000	25,000	0	0	50,000
	Other expense	0	25,000	25,000	0	0	50,000
Financing:Pooled Sources		0	472,290	472,290	0	0	944,580
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	472,290	472,290	0	0	944,580
506	6. Human Settlements Development	0	472,290	472,290	0	0	944,580
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	472,290	472,290	0	0	944,580
	Use of goods and services	0	472,290	472,290	0	0	944,580
Financing:DDF Sources		30,924	767,465	767,465	151,500	0	1,686,430

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	25,431	198,197	198,197	0	0	396,394
506	6. Human Settlements Development	25,431	198,197	198,197	0	0	396,394
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	25,431	198,197	198,197	0	0	396,394
	Use of goods and services	0	42,720	42,720	0	0	85,440
	Non Financial Assets	25,431	155,477	155,477	0	0	310,954
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	5,493	569,268	569,268	151,500	0	1,290,036
601	1. Education	0	394,268	394,268	151,500	0	940,036
0601	1. Increase equitable access to and participation in education at all levels	0	394,268	394,268	151,500	0	940,036
	Non Financial Assets	0	394,268	394,268	151,500	0	940,036
603	3. Health	5,493	175,000	175,000	0	0	350,000
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	5,493	175,000	175,000	0	0	350,000
	Non Financial Assets	5,493	175,000	175,000	0	0	350,000
Grand Total		35,509	3,733,366	3,643,935	1,483,675	37,157	8,898,133

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Kintampo South District - Jema						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,663.2	1,106,457.9	1,117,522.5	1,117,522.5	3,341,502.8
Sub total		1,663.2	1,106,457.9	1,117,522.5	1,117,522.5	3,341,502.8
020105 5. Ensure the health, safety and economic interest of consumers						
22 Use of goods and services		0.0	2,700.0	2,700.0	0.0	5,400.0
Sub total		0.0	2,700.0	2,700.0	0.0	5,400.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	6,670.0	1,298.0	775.7	8,743.7
28 Other expense		0.0	1,040.0	40.0	40.4	1,120.4
Sub total		0.0	7,710.0	1,338.0	816.1	9,864.1
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,050.0	280.0	282.8	2,612.8
28 Other expense		0.0	40.0	0.0	0.0	40.0
Sub total		0.0	2,090.0	280.0	282.8	2,652.8
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,240.0	350.0	353.5	1,943.5
28 Other expense		0.0	800.0	20.0	20.2	840.2
Sub total		0.0	2,040.0	370.0	373.7	2,783.7
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,400.0	260.0	262.6	1,922.6
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	4,300.0	0.0	0.0	4,300.0
Sub total		0.0	20,700.0	260.0	262.6	21,222.6
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	6,811.7	0.0	13,623.4
Sub total		0.0	6,811.7	6,811.7	0.0	13,623.4
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	4,631.7	0.0	0.0	4,631.7
31 Non Financial Assets		0.0	22,408.6	22,408.6	0.0	44,817.1
Sub total		0.0	27,040.3	22,408.6	0.0	49,448.8
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	824,210.0	812,960.0	6,817.5	1,643,987.5
28 Other expense		0.0	25,000.0	25,000.0	0.0	50,000.0
31 Non Financial Assets		25,431.0	656,780.6	602,458.6	0.0	1,259,239.2
Sub total		25,431.0	1,505,990.6	1,440,418.6	6,817.5	2,953,226.7
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	588,882.5	588,882.5	151,500.0	1,329,265.0
Sub total		0.0	588,882.5	588,882.5	151,500.0	1,329,265.0
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
31 Non Financial Assets		5,493.4	182,500.0	182,500.0	0.0	365,000.0
Sub total		5,493.4	184,000.0	184,000.0	1,515.0	369,515.0
070105 5. Ensure transparency and improved integrity of the electoral process						
22 Use of goods and services		0.0	79,515.6	79,515.6	80,310.8	239,342.0
Sub total		0.0	79,515.6	79,515.6	80,310.8	239,342.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		2,921.0	123,043.4	123,043.4	124,273.8	370,360.5
Sub total		2,921.0	123,043.4	123,043.4	124,273.8	370,360.5
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	76,384.5	76,384.5	0.0	152,768.9
Sub total		0.0	76,384.5	76,384.5	0.0	152,768.9
Total		35,508.6	3,733,366.4	3,643,935.3	1,483,674.7	8,860,976.4

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	35,509	35,509	35,509	3,733,366	3,643,935	1,483,675
Financing:Central GoG Sources	0	0	0	1,416,904	1,392,574	1,071,757
21 Compensation of employees [GFS]	0	0	0	1,059,427	1,070,022	1,070,022
211 Wages and Salaries	0	0	0	905,921	914,981	914,981
21110 Established Position	0	0	0	839,842	848,240	848,240
21111 Non Established Position	0	0	0	66,080	66,741	66,741
212 Social Contributions	0	0	0	153,506	155,041	155,041
21210 National Insurance Contributions	0	0	0	153,506	155,041	155,041
22 Use of goods and services	0	0	0	313,888	300,084	1,675
221 Use of goods and services	0	0	0	313,888	300,084	1,675
22101 Materials - Office Supplies	0	0	0	3,540	2,520	828
22104 Rentals	0	0	0	400	200	202
22105 Travel - Transport	0	0	0	23,809	11,657	121
22106 Repairs - Maintenance	0	0	0	212,000	212,000	0
22107 Training - Seminars - Conferences	0	0	0	72,859	72,467	483
22108 Consulting Services	0	0	0	1,280	1,240	40
28 Other expense	0	0	0	16,880	60	61
282 Miscellaneous other expense	0	0	0	16,880	60	61
28210 General Expenses	0	0	0	16,880	60	61
31 Non Financial Assets	0	0	0	26,709	22,409	0
311 Fixed Assets	0	0	0	26,709	22,409	0
31113 Other structures	0	0	0	22,409	22,409	0
31122 Other machinery - equipment	0	0	0	4,300	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	4,584	4,584	4,584	170,074	170,544	171,775
21 Compensation of employees [GFS]	1,663	1,663	1,663	47,030	47,501	47,501
211 Wages and Salaries	1,663	1,663	1,663	47,030	47,501	47,501
21111 Non Established Position	1,663	1,663	1,663	44,830	45,279	45,279
21112 Other Allowances	0	0	0	2,200	2,222	2,222
22 Use of goods and services	2,921	2,921	2,921	123,043	123,043	124,274
221 Use of goods and services	2,921	2,921	2,921	123,043	123,043	124,274
22101 Materials - Office Supplies	301	301	301	17,000	17,000	17,170
22102 Utilities	0	0	0	6,082	6,082	6,143
22104 Rentals	0	0	0	3,700	3,700	3,737
22105 Travel - Transport	1,409	1,409	1,409	32,901	32,901	33,230
22106 Repairs - Maintenance	501	501	501	28,540	28,540	28,825
22107 Training - Seminars - Conferences	710	710	710	33,321	33,321	33,654
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
Financing:CF (Assembly) Sources	0	0	0	881,634	816,062	88,643

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	178,216	166,966	88,643
221 Use of goods and services	0	0	0	178,216	166,966	88,643
22101 Materials - Office Supplies	0	0	0	50,700	50,700	1,515
22106 Repairs - Maintenance	0	0	0	10,000	10,000	0
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	35,000	23,750	3,788
22112 Emergency Services	0	0	0	79,516	79,516	80,311
31 Non Financial Assets	0	0	0	703,418	649,096	0
311 Fixed Assets	0	0	0	659,154	604,832	0
31111 Dwellings	0	0	0	290,459	290,459	0
31112 Non residential buildings	0	0	0	268,958	214,636	0
31113 Other structures	0	0	0	67,162	67,162	0
31122 Other machinery - equipment	0	0	0	20,226	20,226	0
31131 Infrastructure assets	0	0	0	12,350	12,350	0
312 Inventories	0	0	0	44,263	44,263	0
31221 Materials - supplies	0	0	0	25,000	25,000	0
31222 Work - progress	0	0	0	19,263	19,263	0
Financing:CF (MP) Sources	0	0	0	25,000	25,000	0
28 Other expense	0	0	0	25,000	25,000	0
282 Miscellaneous other expense	0	0	0	25,000	25,000	0
28210 General Expenses	0	0	0	25,000	25,000	0
Financing:Pooled Sources	0	0	0	472,290	472,290	0
22 Use of goods and services	0	0	0	472,290	472,290	0
221 Use of goods and services	0	0	0	472,290	472,290	0
22106 Repairs - Maintenance	0	0	0	472,290	472,290	0
Financing:DDF Sources	30,924	30,924	30,924	767,465	767,465	151,500
22 Use of goods and services	0	0	0	42,720	42,720	0
221 Use of goods and services	0	0	0	42,720	42,720	0
22108 Consulting Services	0	0	0	42,720	42,720	0
31 Non Financial Assets	30,924	30,924	30,924	724,745	724,745	151,500
311 Fixed Assets	30,924	30,924	30,924	724,745	724,745	151,500
31112 Non residential buildings	0	0	0	529,268	529,268	151,500
31113 Other structures	5,493	5,493	5,493	135,477	135,477	0
31131 Infrastructure assets	25,431	25,431	25,431	60,000	60,000	0
Grand Total	35,509	35,509	35,509	3,733,366	3,643,935	1,483,675

**2013 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	1,059,427	508,983	730,126	2,298,537	47,030	123,043	0	170,074	0	0	0	0	0	515,010	724,745	1,239,755	3,733,366
Central Administration	307,682	388,716	501,303	1,197,701	44,830	123,043	0	167,874	0	0	0	0	0	515,010	155,477	670,487	2,061,062
Administration (Assembly Office)	307,682	388,716	501,303	1,197,701	44,830	123,043	0	167,874	0	0	0	0	0	515,010	155,477	670,487	2,061,062
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
Education, Youth and Sports	0	0	194,615	194,615	0	0	0	0	0	0	0	0	0	0	394,268	394,268	588,883
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	194,615	194,615	0	0	0	0	0	0	0	0	0	0	394,268	394,268	588,883
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	1,500	7,500	9,000	0	0	0	0	0	0	0	0	0	0	175,000	175,000	184,000
Office of District Medical Officer of Health	0	1,500	7,500	9,000	0	0	0	0	0	0	0	0	0	0	175,000	175,000	184,000
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	220,573	0	0	220,573	0	0	0	0	0	0	0	0	0	0	0	0	220,573
	220,573	0	0	220,573	0	0	0	0	0	0	0	0	0	0	0	0	220,573
Agriculture	266,670	30,940	4,300	301,910	0	0	0	0	0	0	0	0	0	0	0	0	301,910
	266,670	30,940	4,300	301,910	0	0	0	0	0	0	0	0	0	0	0	0	301,910
Physical Planning	12,920	0	0	12,920	0	0	0	0	0	0	0	0	0	0	0	0	12,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	12,920	0	0	12,920	0	0	0	0	0	0	0	0	0	0	0	0	12,920
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	57,173	83,196	0	140,369	0	0	0	0	0	0	0	0	0	0	0	0	140,369
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,798	76,384	0	94,182	0	0	0	0	0	0	0	0	0	0	0	0	94,182
Community Development	39,375	6,812	0	46,187	0	0	0	0	0	0	0	0	0	0	0	0	46,187
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	77,002	4,632	22,409	104,043	0	0	0	0	0	0	0	0	0	0	0	0	104,043
Office of Departmental Head	77,002	0	0	77,002	0	0	0	0	0	0	0	0	0	0	0	0	77,002
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,632	22,409	27,040	0	0	0	0	0	0	0	0	0	0	0	0	27,040
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	117,407	0	0	117,407	2,200	0	0	2,200	0	0	0	0	0	0	0	0	119,607
	117,407	0	0	117,407	2,200	0	0	2,200	0	0	0	0	0	0	0	0	119,607

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.		Tot. Donor	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)			
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	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	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	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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 519,682
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101000	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_						
Location Code	0721100	Kintampo South - Jema						

							Compensation of employees [GFS]			307,682	
Objective	000000	Compensation of Employees									307,682
National Strategy	0000000	Compensation of Employees									307,682
Output	0000						Yr.1	Yr.2	Yr.3	307,682	
							0	0	0		
Activity	000000						0.0	0.0	0.0	307,682	
		Wages and Salaries								266,775	
		21110	Established Position							221,120	
		2111001	Established Post							221,120	
		21111	Non Established Position							45,655	
		2111104	Recruitment							45,655	
		Social Contributions								40,907	
		21210	National Insurance Contributions							40,907	
		2121001	13% SSF Contribution							40,907	

							Use of goods and services			212,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									212,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws									212,000
Output	0001	Projects and activities successfully completed by the end of December 2013						Yr.1	Yr.2	Yr.3	212,000
							1	1	1		
Activity	000021	Fumigation						1.0	1.0	1.0	212,000
		Use of goods and services								212,000	
		22106	Repairs - Maintenance							212,000	
		2210616	Sanitary Sites							212,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		167,874	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101000	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_						
Location Code	0721100	Kintampo South - Jema						
Compensation of employees [GFS]								44,830
Objective	000000	Compensation of Employees						44,830
National Strategy	0000000	Compensation of Employees						44,830
Output	0000		Yr.1	Yr.2	Yr.3			44,830
Activity	000000		0	0	0			44,830
			0.0	0.0	0.0			44,830
Wages and Salaries								44,830
21111 Non Established Position								44,830
211102 Monthly paid & casual labour								44,830
Use of goods and services								123,043
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						123,043
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						123,043
Output	0010	Internally generated Fund Expenditure adequately catered for by the end of December 2013			Yr.1	Yr.2	Yr.3	123,043
Activity	000001	Travelling and Transport			1	1	1	123,043
			1.0	1.0	1.0			32,901
Use of goods and services								32,901
22105 Travel - Transport								32,901
2210511 Local travel cost								32,901
Activity	000002	General Expenditure			1.0	1.0	1.0	30,282
Use of goods and services								30,282
22101 Materials - Office Supplies								17,000
2210101 Printed Material & Stationery								2,500
2210102 Office Facilities, Supplies & Accessories								8,000
2210118 Sports, Recreational & Cultural Materials								6,500
22102 Utilities								6,082
2210201 Electricity charges								2,885
2210202 Water								584
2210203 Telecommunications								2,500
2210204 Postal Charges								114
22104 Rentals								3,700
2210402 Residential Accommodations								3,200
2210408 Rental of Furniture & Fittings								500
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
22111 Other Charges - Fees								1,500
2211101 Bank Charges								1,500
Activity	000003	Maintenance and Repairs			1.0	1.0	1.0	14,540
Use of goods and services								14,540
22106 Repairs - Maintenance								14,540
2210603 Repairs of Office Buildings								4,835
2210604 Maintenance of Furniture & Fixtures								1,930
2210606 Maintenance of General Equipment								6,250
2210617 Street Lights/Traffic Lights								1,525
Activity	000004	Miscellaneous			1.0	1.0	1.0	31,321

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

Use of goods and services							31,321
22107 Training - Seminars - Conferences							31,321
2210711 Public Education & Sensitization							31,321
Activity	<u>000005</u>	Capital Expenditure		1.0	1.0	1.0	14,000
Use of goods and services							14,000
22106 Repairs - Maintenance							14,000
2210601 Roads, Driveways & Grounds							14,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 678,019
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101000	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_						
Location Code	0721100	Kintampo South - Jema						

								Use of goods and services	176,716
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							97,200
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							10,000
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000017	Fuel for motor Grader	1	1	1			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210605 Maintenance of Machinery & Plant								10,000	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							15,000
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000012	Consultancy/Monitoring of DACF projects	1	1	1			15,000	
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210801 Local Consultants Fees								15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3			20,000	
Activity	000019	Support to Communities initiative projects (Self-Help)	1	1	1			20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210801 Local Consultants Fees								20,000	
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							3,000
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3			3,000	
Activity	000016	Support for Gender activities in the District	1	1	1			3,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								3,000	
2210708 Refreshments								3,000	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							49,200
Output	0002	Goods adequately procured by December 2013	Yr.1	Yr.2	Yr.3			49,200	
Activity	000001	Procurement of Jerseys, Photocopier, printer, footballs and weedicides	1	1	1			49,200	
Use of goods and services								49,200	
22101 Materials - Office Supplies								49,200	
2210118 Sports, Recreational & Cultural Materials								49,200	
Objective	070105	5. Ensure transparency and improved integrity of the electoral process							79,516
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							79,516

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

Output	0002	Disasters effectively controlled by the end of December 2013	Yr.1	Yr.2	Yr.3	79,516
			1	1	1	
Activity	000002	Disaster prevention	1.0	1.0	1.0	79,516
		Use of goods and services				79,516
		22112 Emergency Services				79,516
		2211203 Emergency Works				79,516
Non Financial Assets						501,303
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				501,303
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				65,432
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3	65,432
			1	1	1	
Activity	000005	Completion of Market at Apesika	1.0	1.0	1.0	65,432
		Fixed Assets				65,432
		31113 Other structures				65,432
		3111304 Markets				65,432
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				435,871
Output	0001	Projects and activities successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3	435,871
			1	1	1	
Activity	000001	Construction of 3 – Storey Administration Block Complex	1.0	1.0	1.0	54,322
		Fixed Assets				54,322
		31112 Non residential buildings				54,322
		3111204 Office Buildings				54,322
Activity	000003	Installation of Data Processing & Intercom to 3-Storey Admin Bk	1.0	1.0	1.0	20,226
		Fixed Assets				20,226
		31122 Other machinery - equipment				20,226
		3112204 Installation of Networking & ICT equipments				20,226
Activity	000004	Completion of 2-Storey District Police Headquarters	1.0	1.0	1.0	24,871
		Fixed Assets				24,871
		31112 Non residential buildings				24,871
		3111204 Office Buildings				24,871
Activity	000006	Completion of 3-Bedroom District Police Commander's Quarters	1.0	1.0	1.0	19,263
		Inventories				19,263
		31222 Work - progress				19,263
		3122203 WIP-Bungalows/Palace				19,263
Activity	000007	Completion of Security fence wall for District Chief Executive's Bungalow	1.0	1.0	1.0	12,912
		Fixed Assets				12,912
		31111 Dwellings				12,912
		3111103 Bungalows/Palace				12,912
Activity	000008	Completion of 1-Bedroom 3-Unit Staff Quarters	1.0	1.0	1.0	70,924
		Fixed Assets				70,924
		31111 Dwellings				70,924
		3111103 Bungalows/Palace				70,924
Activity	000009	Completion of 1No 8-Unit Staff Quarters	1.0	1.0	1.0	206,622
		Fixed Assets				206,622
		31111 Dwellings				206,622
		3111103 Bungalows/Palace				206,622
Activity	000010	Completion of 12-Seater Aqua Privy Toilet at Anyima	1.0	1.0	1.0	1,730

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		<i>Total By Funding</i>			198,197		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3060101000	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_							
Location Code	0721100	Kintampo South - Jema							
Use of goods and services									42,720
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					42,720		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,720		
Output	0001	Projects and activities successfully completed by the end of December 2013		Yr.1	Yr.2	Yr.3	42,720		
Activity	000018	DDF Capacity Building		1	1	1	42,720		
Use of goods and services									42,720
22108 Consulting Services									42,720
2210801 Local Consultants Fees									42,720
Non Financial Assets									155,477
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					155,477		
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					60,000		
Output	0001	Projects and activities successfully completed by the end of December 2013		Yr.1	Yr.2	Yr.3	60,000		
Activity	000015	Mechanization of boreholes		1	1	1	60,000		
Fixed Assets									60,000
31131 Infrastructure assets									60,000
3113110 Water Systems									60,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines					95,477		
Output	0001	Projects and activities successfully completed by the end of December 2013		Yr.1	Yr.2	Yr.3	95,477		
Activity	000011	Completion of 20-Unit Water Closet Toilet with 2 Urinal at Jema		1	1	1	95,477		
Fixed Assets									95,477
31113 Other structures									95,477
3111303 Toilets									95,477
Total Cost Centre									2,061,062

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 194,615
Function Code	70980	Education n.e.c						
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_						
Location Code	0721100	Kintampo South - Jema						

								Non Financial Assets	194,615
Objective	060101	1. Increase equitable access to and participation in education at all levels							194,615
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							194,615
Output	0001	Infrastructural projects appropriately catered for by the end of December 2013	Yr.1	Yr.2	Yr.3			194,615	
Activity	000001	Manufacturing and supply of 1000 pieces of dual desk	1	1	1			12,350	
		Fixed Assets						12,350	
		31131 Infrastructure assets						12,350	
		3113108 Purchase of Furniture & Fittings						12,350	
Activity	000002	Construction of 1No. 3-Unit Classroom Block at Jema Nkwanta	1.0	1.0	1.0			2,491	
		Fixed Assets						2,491	
		31112 Non residential buildings						2,491	
		3111205 School Buildings						2,491	
Activity	000003	Construction of 1No. 3-Unit Classroom Block at Mansie	1.0	1.0	1.0			24,988	
		Fixed Assets						24,988	
		31112 Non residential buildings						24,988	
		3111205 School Buildings						24,988	
Activity	000004	Construction of 1No.3Unit Classroom Block at Apaaso	1.0	1.0	1.0			51,751	
		Fixed Assets						51,751	
		31112 Non residential buildings						51,751	
		3111205 School Buildings						51,751	
Activity	000005	Construction of 13No. School feeding Kitchens District Wide	1.0	1.0	1.0			17,543	
		Fixed Assets						17,543	
		31112 Non residential buildings						17,543	
		3111205 School Buildings						17,543	
Activity	000006	Completion of 6-Unit Classroom Block at Anyima	1.0	1.0	1.0			17,500	
		Fixed Assets						17,500	
		31112 Non residential buildings						17,500	
		3111205 School Buildings						17,500	
Activity	000007	Construction of 1No.3-Unit Classroom Block with ancillary facilities at Sabule	1.0	1.0	1.0			67,992	
		Fixed Assets						67,992	
		31112 Non residential buildings						67,992	
		3111205 School Buildings						67,992	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			394,268	
Function Code	70980	Education n.e.c						
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_						
Location Code	0721100	Kintampo South - Jema						
Non Financial Assets								394,268
Objective	060101	1. Increase equitable access to and participation in education at all levels						394,268
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						394,268
Output	0002	DDF projects successfully implemented by December2013		Yr.1	Yr.2	Yr.3		394,268
				1	1	1		
Activity	000001	Cladding of 2No.3-Unit classroom block		1.0	1.0	1.0		40,000
Fixed Assets								40,000
	31112	Non residential buildings						40,000
	3111205	School Buildings						40,000
Activity	000002	Construction of 6 Unit Classroom Block for R/C at Jema		1.0	1.0	1.0		144,268
Fixed Assets								144,268
	31112	Non residential buildings						144,268
	3111205	School Buildings						144,268
Activity	000003	Construction of 1No. 2 unit Kindergarten classroom block		1.0	1.0	1.0		60,000
Fixed Assets								60,000
	31112	Non residential buildings						60,000
	3111203	Day Care Centre						60,000
Activity	000004	Construction of 6-unit classroom block		1.0	1.0	1.0		150,000
Fixed Assets								150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Total Cost Centre								588,883

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			9,000		
Function Code	70721	General Medical services (IS)						
Organisation	3060401000	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_						
Location Code	0721100	Kintampo South - Jema						

							Use of goods and services			1,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								1,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services								1,500
Output	0003	Incidence of Malaria/HIV AIDS cases reduced by 20% by the end of December 2013	Yr.1	Yr.2	Yr.3				1,500	
Activity	000001	Malaria / HIV AIDS Control Programme activities	1	1	1				1,500	
Use of goods and services									1,500	
22101 Materials - Office Supplies									1,500	
2210105 Drugs									1,500	

							Non Financial Assets			7,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								7,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services								7,500
Output	0001	CHIPS compound successfully constructed by the end of December 2013	Yr.1	Yr.2	Yr.3				7,500	
Activity	000001	Completion of CHIPS compound at Pramposo	1	1	1				7,500	
Fixed Assets									7,500	
31112 Non residential buildings									7,500	
3111207 Health Centres									7,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			175,000	
Function Code	70721	General Medical services (IS)						
Organisation	3060401000	Kintampo South District - Jema_Health_Office of District Medical Officer of Health						
Location Code	0721100	Kintampo South - Jema						
Non Financial Assets								175,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						175,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						85,000
Output	0004	DDF projects successfully completed by December 2013		Yr.1	Yr.2	Yr.3		85,000
Activity	000002	Construction of CHPS compound at Kokuma		1	1	1		85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111207 Health Centres								85,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs						90,000
Output	0004	DDF projects successfully completed by December 2013		Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Construction of slaughter house		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111206 Slaughter House								50,000
Activity	000003	Rehabilitation of Public Latrines		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111303 Toilets								40,000
Total Cost Centre								184,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 220,573	
Function Code	70510	Waste management				
Organisation	3060500000	Kintampo South District - Jema_Waste Management				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]					220,573	
Objective	000000	Compensation of Employees			220,573	
National Strategy	0000000	Compensation of Employees			220,573	
Output	0000		Yr.1	Yr.2	Yr.3	220,573
			0	0	0	
Activity	000000		0.0	0.0	0.0	220,573
Wages and Salaries					192,156	
21110 Established Position					192,156	
2111001 Established Post					192,156	
Social Contributions					28,418	
21210 National Insurance Contributions					28,418	
2121001 13% SSF Contribution					28,418	
Total Cost Centre					220,573	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			301,910
Function Code	70421	Agriculture cs				
Organisation	306060000	Kintampo South District - Jema_Agriculture				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]						266,670
Objective	000000	Compensation of Employees				266,670
National Strategy	0000000	Compensation of Employees				266,670
Output	0000		Yr.1	Yr.2	Yr.3	266,670
			0	0	0	
Activity	000000		0.0	0.0	0.0	266,670
Wages and Salaries						225,038
21110 Established Position						225,038
2111001 Established Post						225,038
Social Contributions						41,632
21210 National Insurance Contributions						41,632
2121001 13% SSF Contribution						41,632
Use of goods and services						14,060
Objective	020105	5. Ensure the health, safety and economic interest of consumers				2,700
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law				1,600
Output	0001	Reduced stunting and overweight in children as well on vitamin A iron and iodine	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Educate consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	600
Use of goods and services						600
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Output	0003	Reduced stunting and overweight in children as well on vitamin A iron and iodine	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Educate consumers on appropriate food combination of available foods	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	2010502	5.2 Establish national agency for consumer protection				1,100
Output	0002	Reduced stunting and overweight in children as well on vitamin A	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000002	Advocate for the consumption of micro nutrient rich foods (eggs,meat/fish,leafy vegetables,fruits) by children	1.0	1.0	1.0	600
Use of goods and services						600
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Output	0004	Reduced stunting and overweight in children as well on vitamin A iron and iodine	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Advocate for the consumption of micro nutrient rich foods (eggs,meat/fish,leafy	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210701 Training Materials						500
Objective	030101	1. Improve agricultural productivity				6,670

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

National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						1,200
Output	0001	developed and implemented an effective communication strategy within MOFA by December 2013	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000002	Formalise a review system for reports	1.0	1.0	1.0			1,200
Use of goods and services								1,200
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						1,500
Output	0002	Improved urban and peri urban as a means of livestock (UPA) by 2013	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000004	Train farmer groups on effective application of chemicals	1.0	1.0	1.0			1,500
Use of goods and services								1,500
	22105	Travel - Transport						1,150
	2210503	Fuel & Lubricants - Official Vehicles						750
	2210511	Local travel cost						400
	22107	Training - Seminars - Conferences						270
	2210708	Refreshments						270
	22108	Consulting Services						80
	2210801	Local Consultants Fees						80
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						1,550
Output	0003	Reduced post harvest losses of maize, rice, cassava and yam by the end of 2013	Yr.1	Yr.2	Yr.3			430
			1	1	1			
Activity	000006	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0			430
Use of goods and services								430
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						150
	2210503	Fuel & Lubricants - Official Vehicles						50
	2210511	Local travel cost						100
	22107	Training - Seminars - Conferences						80
	2210708	Refreshments						80
Output	0006	Reduced post harvest losses of maize, rice, cassava and yam by the end of 2013	Yr.1	Yr.2	Yr.3			1,120
			1	1	1			
Activity	000006	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0			1,120
Use of goods and services								1,120
	22101	Materials - Office Supplies						600
	2210101	Printed Material & Stationery						600
	22105	Travel - Transport						200
	2210511	Local travel cost						200
	22107	Training - Seminars - Conferences						320
	2210708	Refreshments						320
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						1,420
Output	0004	Improved livestock technologies to increase production of poultry and Guinea fowls	Yr.1	Yr.2	Yr.3			1,420
			1	1	1			
Activity	0004	Identify, update and disseminate existing livestock technology by the end of 2013	1.0	1.0	1.0			1,420
Use of goods and services								1,420
	22105	Travel - Transport						1,150
	2210503	Fuel & Lubricants - Official Vehicles						750
	2210511	Local travel cost						400
	22107	Training - Seminars - Conferences						270
	2210708	Refreshments						270

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

National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,000
Output	0005	Reduced numbers of vulnerable households by 20% by 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	0005	Monitoring of Pests and Diseases	1.0	1.0	1.0				1,000
Use of goods and services									1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							2,050
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							1,550
Output	0002	Built the capacities of GIDA staff, 50 extension workers by December 2013	Yr.1	Yr.2	Yr.3				1,550
			1	1	1				
Activity	000002	Train extension workers on irrigation and water management technologies and skills	1.0	1.0	1.0				1,550
Use of goods and services									1,550
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
	22105	Travel - Transport							900
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							50
	2210708	Refreshments							50
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness							500
Output	0001	Developed 100 and 15 small scale irrigation schemes by December 2013	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Identify sites in various river flood plains for micro irrigation systems	1.0	1.0	1.0				500
Use of goods and services									500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
Objective	030105	5. Promote livestock and poultry development for food security and income							1,240
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							640
Output	0002	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3				640
			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				640
Use of goods and services									640
	22101	Materials - Office Supplies							40
	2210101	Printed Material & Stationery							40
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							100
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							100
	2210708	Refreshments							100
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							600
Output	0001	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000001	Introduce a sustained programme of vaccination for livestock	1.0	1.0	1.0				600
Use of goods and services									600
	22101	Materials - Office Supplies							400
	2210105	Drugs							400
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200

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

2013

Objective	030107	7. Improve institutional coordination for agriculture development							1,400
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							500
Output	0002	Improved technologies by women and men by December 2013	Yr.1	Yr.2	Yr.3				500
Activity	000002	Deliver existing technologies as packages for farmers	1	1	1				500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							900
Output	0003	Established formal platforms for private sector and civil society by the end of 2013	Yr.1	Yr.2	Yr.3				900
Activity	000003	Publicise policy and sector plan to private and civil society entities	1	1	1				900
		Use of goods and services							900
	22104	Rentals							400
	2210408	Rental of Furniture & Fittings							400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
		Other expense							16,880
Objective	030101	1. Improve agricultural productivity							1,040
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							200
Output	0007	Improved urban and peri urban as a means of livestock (UPA)by 2013	Yr.1	Yr.2	Yr.3				200
Activity	000001	Train farmer groups on effective application of chemicals	1	1	1				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821011	Tuition Fees							200
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							840
Output	0003	Reduced post harvest losses of maize, rice, cassava and yam by the end of 2013	Yr.1	Yr.2	Yr.3				40
Activity	000006	Train and resource extension staff in post harvest handling technology	1	1	1				40
		Miscellaneous other expense							40
	28210	General Expenses							40
	2821011	Tuition Fees							40
Output	0006	Reduced post harvest losses of maize, rice, cassava and yam by the end of 2013	Yr.1	Yr.2	Yr.3				800
Activity	000006	Train and resource extension staff in post harvest handling technology	1	1	1				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821011	Tuition Fees							800
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							40
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							40
Output	0003	Built the capacities of GIDA staff, 50 extension workers by December 2013	Yr.1	Yr.2	Yr.3				40
Activity	000003	Train extension workers on irrigation and water management technologies and skills	1	1	1				40
		Miscellaneous other expense							40
	28210	General Expenses							40

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

2821011 Tuition Fees						40
Objective	030105	5. Promote livestock and poultry development for food security and income				800
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				800
Output	0003	Increased income from livestock rearing by men and women by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	800
Activity	000003	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	800
Miscellaneous other expense						800
28210 General Expenses						800
2821011 Tuition Fees						800
Objective	030107	7. Improve institutional coordination for agriculture development				15,000
National Strategy	2010502	5.2 Establish national agency for consumer protection				15,000
Output	0004	Established formal platforms for private sector and civil society by the end of 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Publicise policy and sector plan to private and civil society entities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
Non Financial Assets						4,300
Objective	030107	7. Improve institutional coordination for agriculture development				4,300
National Strategy	1020207	2.7. Continue with Treasury Management Reforms				4,300
Output	0001	Items procured by the end of December 2013	Yr.1	Yr.2	Yr.3	4,300
Activity	000001	Purchase of Refrigerator, Photocopier and Printer	1.0	1.0	1.0	4,300
Fixed Assets						4,300
31122 Other machinery - equipment						4,300
3112207 Other Assets						4,300
Total Cost Centre						301,910

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 12,920	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3060702000	Kintampo South District - Jema Physical Planning Town and Country Planning				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]					12,920	
Objective	000000	Compensation of Employees			12,920	
National Strategy	0000000	Compensation of Employees			12,920	
Output	0000		Yr.1	Yr.2	Yr.3	12,920
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,920
Wages and Salaries					10,903	
21110 Established Position					10,903	
2111001 Established Post					10,903	
Social Contributions					2,017	
21210 National Insurance Contributions					2,017	
2121001 13% SSF Contribution					2,017	
Total Cost Centre					12,920	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			94,182
Function Code	71040	Family and children				
Organisation	3060802000	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]						17,798
Objective	000000	Compensation of Employees				17,798
National Strategy	0000000	Compensation of Employees				17,798
Output	0000		Yr.1	Yr.2	Yr.3	17,798
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,798
Wages and Salaries						15,019
21110 Established Position						15,019
2111001 Established Post						15,019
Social Contributions						2,779
21210 National Insurance Contributions						2,779
2121001 13% SSF Contribution						2,779
Use of goods and services						76,384
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				76,384
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				76,384
Output	0001	Communities successfully visited	Yr.1	Yr.2	Yr.3	4,715
			1	1	1	
Activity	000001	Visit communities to supervise activities of People with Disabilities	1.0	1.0	1.0	4,715
Use of goods and services						4,715
22105 Travel - Transport						4,715
2210511 Local travel cost						4,715
Output	0002	Disability fund adequately utilised	Yr.1	Yr.2	Yr.3	70,169
Activity	000001	People with Disability Fund	1.0	1.0	1.0	70,169
Use of goods and services						70,169
22107 Training - Seminars - Conferences						70,169
2210710 Staff Development						70,169
Output	0003	Computers and accessories successfully procured by the end December of 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Computer and Accessories	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210102 Office Facilities, Supplies & Accessories						1,500
Total Cost Centre						94,182

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 46,187	
Function Code	70620	Community Development				
Organisation	3060803000	Kintampo South District - Jema_Social Welfare & Community Development_Community Development				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]					39,375	
Objective	000000	Compensation of Employees			39,375	
National Strategy	0000000	Compensation of Employees			39,375	
Output	0000		Yr.1	Yr.2	Yr.3	39,375
			0	0	0	
Activity	000000		0.0	0.0	0.0	39,375
Wages and Salaries					33,228	
21110 Established Position					33,228	
2111001 Established Post					33,228	
Social Contributions					6,147	
21210 National Insurance Contributions					6,147	
2121001 13% SSF Contribution					6,147	
Use of goods and services					6,812	
Objective	030902	2. Enhance community participation in governance and decision-making			6,812	
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			6,812	
Output	0001		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Visit selected communities to sensitise community members on community development initiatives	1.0	1.0	1.0	6,812
Use of goods and services					6,812	
22105 Travel - Transport					6,812	
2210511 Local travel cost					6,812	
Total Cost Centre					46,187	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 77,002	
Function Code	70610	Housing development				
Organisation	3061001000	Kintampo South District - Jema_Works_Office of Departmental Head				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]					77,002	
Objective	000000	Compensation of Employees			77,002	
National Strategy	0000000	Compensation of Employees			77,002	
Output	0000		Yr.1	Yr.2	Yr.3	77,002
			0	0	0	
Activity	000000		0.0	0.0	0.0	77,002
Wages and Salaries					64,069	
	21110	Established Position			64,069	
	2111001	Established Post			64,069	
Social Contributions					12,934	
	21210	National Insurance Contributions			12,934	
	2121001	13% SSF Contribution			12,934	
Total Cost Centre					77,002	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			27,040	
Function Code	70451	Road transport						
Organisation	3061004000	Kintampo South District - Jema_Works_Feeder Roads						
Location Code	0721100	Kintampo South - Jema						
Use of goods and services								4,632
Objective	050106	6. Ensure sustainable development in the transport sector						4,632
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						4,632
Output	0001	Routine maintenance and reshaping of roads timely executed by the end of December 2013		Yr.1	Yr.2	Yr.3		4,632
Activity	000002	Monitoring of routine maintenance of feeder roads in the District		1.0	1.0	1.0		4,632
Use of goods and services								4,632
22105 Travel - Transport								4,632
2210511 Local travel cost								4,632
Non Financial Assets								22,409
Objective	050106	6. Ensure sustainable development in the transport sector						22,409
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						22,409
Output	0001	Routine maintenance and reshaping of roads timely executed by the end of December 2013		Yr.1	Yr.2	Yr.3		22,409
Activity	000001	Routine maintenance of Kintampo-Agyegyemakunu road		1.0	1.0	1.0		22,409
Fixed Assets								22,409
31113 Other structures								22,409
3111301 Roads								22,409
Total Cost Centre								27,040

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 117,407
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200000	Kintampo South District - Jema_Budget and Rating						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS] 117,407

Objective	000000	Compensation of Employees						117,407	
National Strategy	0000000	Compensation of Employees						117,407	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	117,407
Activity	000000					0.0	0.0	0.0	117,407

Wages and Salaries									98,734
21110	Established Position								78,309
2111001	Established Post								78,309
21111	Non Established Position								20,425
2111104	Recruitment								20,425
Social Contributions									18,673
21210	National Insurance Contributions								18,673
2121001	13% SSF Contribution								18,673

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 2,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3061200000	Kintampo South District - Jema_Budget and Rating						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS] 2,200

Objective	000000	Compensation of Employees							2,200
National Strategy	0000000	Compensation of Employees							2,200
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	2,200
Activity	000000					0.0	0.0	0.0	2,200

Wages and Salaries									2,200
21112	Other Allowances								2,200
2111225	Commissions								1,000
2111248	Special Allowance/Honorarium								1,200

Total Cost Centre 119,607

Total Vote 3,733,366